

TRANSPORTATION

Department of Transportation

Secretary's Office

Debt Service Requirements

State Highway Administration

Maryland Port Administration

State Motor Vehicle Administration

Maryland Transit Administration

State Aviation Administration

Maryland Transportation Authority

DEPARTMENT OF TRANSPORTATION

MISSION

The Maryland Department of Transportation (MDOT) will meet the State's transportation service and mobility needs through a seamless, integrated system that allows people and goods to move safely and efficiently. This will enhance the quality of life of our citizens, help direct population growth to existing communities, and support the State's business climate.

VISION

To provide a world class transportation system by managing its resources prudently and effectively.

KEY GOALS

- Goal 1. Smart Growth, Smart Transportation** – Lead the development of transportation investments and facilities that support Smart Growth.
- Goal 2. System Preservation** – Protect the current investment in the State's transportation system before investing in system expansion.
- Goal 3. Transportation Facility and Service Performance** – Optimize the value of State's transportation system by seeking the highest possible performance from existing and future transportation facilities and services.
- Goal 4. Safety and Security** – Provide safe and secure transportation across all modes and for every type of trip.
- Goal 5. Protecting Maryland's Environment** – Provide responsible stewardship of natural, community and cultural resources.
- Goal 6. Provide Mobility and Accessibility with Transportation Choice** – Provide people with transportation choices that provide convenient access and effective mobility to key destinations.
- Goal 7. Supporting the State's Economy** – Provide a transportation system that expands economic opportunities and increases the economic vitality of the State.
- Goal 8. Moving Goods** – Provide for the efficient and reliable movement of goods.
- Goal 9. Funding our Transportation Future** – Secure adequate resources to build, operate and maintain a high quality transportation system.
- Goal 10. Serving our Customers** – Ensure involvement and quality service in the development and delivery of transportation plans, programs, products and services.

DEPARTMENT OF TRANSPORTATION

SUMMARY OF DEPARTMENT OF TRANSPORTATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	9,538.00	9,318.50	9,351.00
Total Number of Contractual Positions.....	142.46	151.92	181.85
Salaries, Wages and Fringe Benefits.....	556,151,200	572,008,596	574,175,790
Technical and Special Fees.....	160,381,083	96,238,993	136,273,376
Operating Expenses.....	2,289,299,999	2,545,768,137	2,492,878,955
Special Fund Expenditure.....	2,251,228,184	2,468,211,539	2,447,347,059
Federal Fund Expenditure.....	753,107,221	743,547,991	755,728,483
Reimbursable Fund Expenditure.....	1,496,877	2,256,196	252,579
Total Expenditure.....	<u>3,005,832,282</u>	<u>3,214,015,726</u>	<u>3,203,328,121</u>

TRANSPORTATION TRUST FUND

	2002 Actual	2003 Estimated	2004 Estimated
Source of Funds:			
Taxes and Fees.....	1,285,018,896	1,317,991,441	1,350,232,298
Operating Revenues.....	297,489,324	321,219,000	368,427,000
Investment Income.....	3,723,898	4,000,000	4,000,000
Other.....	51,590,176	24,940,196	14,002,579
Federal Funds—Operations.....	50,394,818	65,351,991	69,167,870
Federal Funds—Capital.....	680,041,144	654,846,000	664,140,613
Capital Reimbursements.....	35,238,785	19,000,000	14,000,000
Bond Proceeds.....	150,000,000	365,000,000	370,000,000
Mass Transit Initiative.....	33,105,068		
Md Transfer.....		43,000,000	43,000,000
Reversion-Encumbrances.....	1,488,628		
Total Department.....	<u>2,588,090,737</u>	<u>2,815,348,628</u>	<u>2,896,970,360</u>
County and Municipality Funds.....	462,850,432	473,403,332	483,460,128
Total Source of Funds.....	3,050,941,169	3,288,751,960	3,380,430,488
Less:			
Projected Expenditures.....	<u>3,005,832,282</u>	<u>3,214,015,726</u>	<u>3,203,328,471</u>
Increase/Decrease(—).....	45,108,887	74,736,234	177,102,017
Transfer to the General Fund.....		-150,000,000	-150,000,000
Fund Balance at July 1.....	127,706,365	172,815,252	97,551,486
Fund Balance at June 30.....	<u>172,815,252</u>	<u>97,551,486</u>	<u>124,653,503</u>

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES

	2002 Actual	2003 Estimated	2004 Estimated
Taxes and Fees:			
Highway User Revenue	1,027,084,738	1,050,124,441	1,075,760,298
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT	136,475,653	137,617,000	142,007,000
Miscellaneous MVA Revenue	121,458,505	130,250,000	132,465,000
Total Taxes and Fees	<u>1,285,018,896</u>	<u>1,317,991,441</u>	<u>1,350,232,298</u>
Operating Revenues:			
Maryland Port Administration	77,067,002	83,147,000	83,062,000
Mass Transit Administration	96,632,258	100,658,000	108,105,000
Maryland Aviation Administration	123,790,064	116,414,000	131,697,000
Maryland Aviation Administration PFCs		21,000,000	45,563,000
Total Operating Revenues	<u>297,489,324</u>	<u>321,219,000</u>	<u>368,427,000</u>
Other:			
The Secretary's Office	32,222,864	12,084,000	3,250,000
State Highway Administration	10,085,987	3,000,000	3,000,000
Hauling Fees—State Highway Administration	7,784,448	7,600,000	7,500,000
Investment Income	3,723,898	4,000,000	4,000,000
Reimbursements	1,496,877	2,256,196	252,579
Total Other Revenue	<u>55,314,074</u>	<u>28,940,196</u>	<u>18,002,579</u>
Federal Funds—Operations:			
The Secretary's Office	5,628,987	7,249,497	7,817,714
State Highway Administration - Maintenance	5,349,345	4,638,380	5,295,753
State Highway Administration - Safety	6,520,332	4,238,793	4,235,983
Motor Vehicle Administration	850,077	513,388	13,200
Mass Transit Administration	30,113,542	47,576,917	51,606,220
Maryland Aviation Administration	1,932,535	1,135,016	199,000
Total Federal Funds—Operations	<u>50,394,818</u>	<u>65,351,991</u>	<u>69,167,870</u>

DEPARTMENT OF TRANSPORTATION

TRANSPORTATION TRUST FUND REVENUES — (CONTINUED)

	2002 Actual	2003 Estimated	2004 Estimated
Federal Funds—Capital:			
The Secretary's Office.....	1,825,596	6,859,000	16,810,000
Washington Metro Area Transit.....	5,242,995	11,076,000	9,816,000
State Highway Administration	541,151,227	467,651,000	464,799,613
Maryland Port Administration			1,325,000
Mass Transit Administration	120,425,433	147,325,000	147,674,000
Maryland Aviation Administration.....	11,395,893	21,935,000	23,716,000
Total Federal Funds—Capital.....	<u>680,041,144</u>	<u>654,846,000</u>	<u>664,140,613</u>
Capital Reimbursements:			
State Highway Administration	35,238,785	19,000,000	14,000,000
Bond Proceeds	150,000,000	365,000,000	370,000,000
Mass Transit Initiative.....	33,105,068		
MdTA Transfer.....		43,000,000	43,000,000
Reversion—Encumbrances.....	1,488,628		
Total—Department of Transportation.....	<u>2,588,090,737</u>	<u>2,815,348,628</u>	<u>2,896,970,360</u>
County and Municipality Funds	264,691,560	260,286,793	188,600,000
Baltimore City	175,487,613	171,817,132	170,000,000
General Fund.....		17,949,407	102,440,128
Federal Funds.....	22,671,259	23,350,000	22,420,000
Total County and Municipality	<u>462,850,432</u>	<u>473,403,332</u>	<u>483,460,128</u>
Total Source of Funds.....	<u><u>3,050,941,169</u></u>	<u><u>3,288,751,960</u></u>	<u><u>3,380,430,488</u></u>

DEPARTMENT OF TRANSPORTATION

REVENUES AND DISTRIBUTION

GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT

	2002 Actual	2003 Estimated	2004 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees	703,534,306	711,600,000	726,600,000
Motor Vehicle Titling Tax	650,210,236	653,000,000	674,000,000
Sales Tax	35,222,062	22,900,000	23,700,000
Motor Vehicle Registration Fees	185,048,270	191,600,000	193,900,000
Corporation Income Tax	85,468,331	103,000,000	106,000,000
Total Gross Revenues	<u>1,659,483,205</u>	<u>1,682,100,000</u>	<u>1,724,200,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division	6,626,657	7,057,115	7,118,079
Natural Resources	3,203,550	3,221,000	3,290,000
General Fund—Chesapeake Bay	12,280,277	12,349,000	12,611,000
Distribution to the Trust Fund:			
Aviation Fuel Tax	1,137,444	1,437,000	1,467,000
SHA—Highway Safety	946,773	1,000,000	1,000,000
Motor Vehicle Titling Tax	130,042,047	130,600,000	134,800,000
Sales Tax	4,349,389	4,580,000	4,740,000
Sales Tax—Transit Initiative (TTF)	13,475,118		
Distribution to Other Special Funds:			
Maryland Department of the Environment	378,809	515,000	500,000
State Police—Auto Safety	4,430,323	4,907,540	5,016,390
State Police—Commercial Vehicle	15,348,907	16,255,572	16,857,106
Total Deductions	<u>192,219,294</u>	<u>181,922,227</u>	<u>187,399,575</u>
Net Highway Revenues	<u>1,467,263,911</u>	<u>1,500,177,773</u>	<u>1,536,800,425</u>
Distribution:			
Department of Transportation	1,027,084,738	1,050,124,441	1,075,760,298
Counties and Municipalities	264,691,560	260,286,793	188,600,000
Baltimore City	175,487,613	171,817,132	170,000,000
Transfer to the General Fund - Contingent on Legislation	17,949,407	17,949,407	102,440,127
Total Distribution	<u>1,467,263,911</u>	<u>1,500,177,773</u>	<u>1,536,800,425</u>

DEPARTMENT OF TRANSPORTATION

MISCELLANEOUS MOTOR VEHICLE REVENUE

REVENUE AND DISTRIBUTION

	2002 Actual	2003 Estimated	2004 Estimated
Motor Vehicle Revenue:			
Licenses.....	17,984,481	39,400,000	40,600,000
Other MVA Revenue	92,412,887	81,600,000	82,500,000
MEDEVAC Surcharge	48,070,288	49,183,000	49,478,000
Vehicle Emmissions Inspections.....	4,757,689	4,400,000	4,400,000
Security Interest Filing Fees	11,798,077	11,800,000	12,100,000
Learners and Operators License Fees.....	11,120,208		
Special License Tags.....	3,225,764	3,300,000	3,400,000
Total Motor Vehicle Fees	<u>189,369,394</u>	<u>189,683,000</u>	<u>192,478,000</u>
Less Deductions:			
Distribution to the General Fund			
Special License Tags.....	1,575,963	1,610,000	1,685,000
Security Interest Filing Fees	8,258,654	8,260,000	8,470,000
Distribution to Other Special Funds:			
Security Interest Assurance Fund	26,034		
EMS Operations Fund (MEDEVAC)	48,070,288	49,183,000	49,478,000
Scholarship Fund	380,000	380,000	380,000
Transit Initiative (TTF)	9,599,950		
Total Deductions.....	<u>67,910,889</u>	<u>59,433,000</u>	<u>60,013,000</u>
Net Miscellaneous Motor Vehicle Revenue	<u>121,458,505</u>	<u>130,250,000</u>	<u>132,465,000</u>

BONDS OUTSTANDING

Consolidated Transportation Bonds:

Proceeds from the Consolidated Transportation Bonds are credited to the Trust Fund and used to supplement other appropriated Special Fund capital expenditures. On June 30, 2001, the Department had \$714,150,000 bonds outstanding against an authorization of \$1,500,000,000 of consolidated Transportation Bonds.

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

The Secretary’s Office (TSO) provides overall policy direction, management, and support services for the Department.

MISSION

To lead the Department in achieving Maryland’s Transportation Vision by setting policy, allocating resources, monitoring performance, and empowering our employees to strive for excellence.

VISION

TSO shares the Department’s Vision which is to provide a world class transportation system by managing its resources prudently and effectively.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure stable funding for transportation

Objective 1.1 Provide resources for transportation services through a fiscally prudent program that maintains a bond coverage ratio where net revenues are at least 2.5 times the maximum annual debt service in every year of a six-year program.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Bond coverage ratio of net revenues to maximum annual debt service	5.0	4.6	3.4	3.4

Objective 1.2 Improve the accuracy of capital program forecasting from 84% to 90% by fiscal year 2002, maintain a capital program expenditure rate of 90% or better thereafter.

Performance Measures	2001 Actual	2002 Estimate	2003 Estimated	2004 Estimated
Quality: Actual expenditures as a percent of capital forecasted expenditures	84%	90%	90%	90%

Goal 2. Preserve and Enhance the Transportation System

Objective 2.1 Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$448 million in fiscal year 2004, or 29% of the fiscal year 2004 capital program. This funding level ensures that at least 25% of the capital program goes to maintaining and preserving the system. Historical levels show that if at least 25% of the funds are spent on preserving and maintaining the system, that adequate preservation levels are being met.

Performance Measures	2001 Actual	2002 Estimate	2003 Estimated	2004 Estimated
Output: System Preservation Funding Levels in CTP (\$ millions)	526	566	440	448

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE (Continued)

Objective 2.2 Per the recommendations of the Commission on Transportation Investment, increase spending on capital investment by \$100 million for the next four years to reach \$1.5 billion by fiscal year 2004. Longer-term, increase the \$1.5 billion level by 4% each year after fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Estimate	Estimated	Estimated
Output: Spending on capital investment in CTP (\$ billions)	1.3	1.6 to 1.7	1.4 to 1.6	1.5 to 1.7

Goal 3. Ensure that State transportation plans and programs are in step with the Maryland Air Quality Plans for attainment of the National Ambient Air Quality Standards.

Objective 3.1 Ensure that annual federal agency determination that committed emission reduction actions in the Statewide Transportation Improvement Plan (STIP) are being implemented to gain federal approval of STIP every year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Federal approval of STIP	yes	yes	yes	yes

Objective 3.2 Increase the portion of Maryland Congestion Mitigation and Air Quality (CMAQ) dollars expended for quantitative NOx and VOC benefits (as opposed to qualitative) to 100% by fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of Maryland CMAQ dollars expended for quantifiable emission reductions (federal fiscal year)	93%	100%	95%	100%

Goal 4. Plan Smart, grow smart = Smart Growth

Objective 4.1 MDOT will increase to 30 the number of transportation investment projects in existing communities to support local revitalization in fiscal year 2001 and maintain it.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of projects programmed under the Neighborhood Conservation Program	37	42	30	30

Goal 5. Strengthen the Minority Business Enterprise (MBE) certification processes thereby enabling qualified firms to have access to business opportunities.

Objective 5.1 Complete 100 MBE recertification reassessment case reviews per year by June 30, 2003 and maintain it.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of MBE recertification reassessments completed annually	51	73	100	100

Objective 5.2 Reduce in-state certification processing time from 180 days to 90 days by June 30, 2003 and maintain it.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average number of days for MBE certification	150	90	90	90

DEPARTMENT OF TRANSPORTATION

J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE (Continued)

Goal 6. To provide information technology services that meet or exceed industry standards.

Objective 6.1 Operate host computers routers, servers and applications at 98/99 percent availability.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of time host computers, servers and applications are available (a)	99%	98%/99.7%	98/99%	98/99%

Goal 7. Recruit, retain and develop quality employees.

Objective 7.1 To expedite the hiring process, reduce the number of days to create eligible lists for simple, moderate and complex recruitments to 53, 69 and 887 days, respectively, by FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Number of days from request until list is provided (b) (e)				
- Simple recruitment	*	59	56	53
- Moderate recruitment	*	77	73	69
- Complex recruitment	*	97	92	87

Objective 7.2 Reduce the departmental employee turnover rate to 7.05% by FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Departmental turnover rate (c) (e)				
- DP Programmer Analyst	7.32	5.00	5.00	4.50
- Transportation Engineer	31.25	9.09	10.00	9.50
- Planner	9.68	3.45	3.50	3.00
- Skilled Trade Specialist	1.79	11.59	12.00	11.00
- Heavy Equipment Maintenance Technician	11.02	6.61	7.00	6.00
- Departmental	*	6.89	8.55	7.05

Objective 7.3 Increase the percentage of headquarters employees who take at least one professional training course per year beginning fiscal year 2003 to 75%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of headquarters employees who received at least one Professional development course (d)	75%	87.5%	75%	*

Notes:

- (a) FY 2000 measured mainframe availability only. FY 2001 added data network components (servers and routers). Beginning in FY 2002, the objective measures all three components—mainframe central processing unit, mainframe applications and data network components (servers and routers).
- (b) Days are measured from the day the Recruitment and Exam unit receives the request from the hiring administration until the list is provided.
- (c) Turnover rate is defined as number of people leaving MDOT during the fiscal year divided by total positions. Permanent positions only. Includes retirements.
- (d) Professional and supervisory development courses only. Excludes technical training for general PC use.
- (e) Human Resources is in the process of modifying this measure. Data is currently being collected to develop a baseline.

* Data not yet available.

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	342.00	332.00	332.00
Total Number of Contractual Positions.....	6.45	10.50	12.00
Salaries, Wages and Fringe Benefits.....	21,923,154	22,003,276	22,969,019
Technical and Special Fees.....	3,037,156	3,676,751	3,752,596
Operating Expenses.....	268,060,926	372,831,219	320,182,879
Special Fund Expenditure.....	280,076,781	373,070,553	312,208,201
Federal Fund Expenditure.....	12,697,578	25,184,497	34,443,714
Reimbursable Fund Expenditure.....	246,877	256,196	252,579
Total Expenditure.....	293,021,236	398,511,246	346,904,494

J00A01.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	209.50	202.50	202.50
Number of Contractual Positions.....	1.25	3.50	5.00
01 Salaries, Wages and Fringe Benefits.....	14,020,213	14,138,520	14,496,047
02 Technical and Special Fees.....	70,404	172,395	252,799
03 Communication.....	891,853	345,202	384,808
04 Travel.....	130,187	230,072	240,050
06 Fuel and Utilities.....	150,165	150,050	205,000
07 Motor Vehicle Operation and Maintenance.....	109,570	97,268	162,087
08 Contractual Services.....	1,889,427	2,499,521	3,185,434
09 Supplies and Materials.....	132,304	97,200	136,640
10 Equipment—Replacement.....	1,021	6,000	3,000
11 Equipment—Additional.....	3,124	3,700	3,000
12 Grants, Subsidies and Contributions.....	26,202	27,665	22,500
13 Fixed Charges.....	146,820	1,697,404	3,097,835
Total Operating Expenses.....	3,480,673	5,154,082	7,440,354
Total Expenditure.....	17,571,290	19,464,997	22,189,200
Special Fund Expenditure.....	17,324,413	19,208,801	21,936,621
Reimbursable Fund Expenditure.....	246,877	256,196	252,579
Total Expenditure.....	17,571,290	19,464,997	22,189,200

Special Fund Income:

J00301 Transportation Trust Fund.....	17,324,413	19,208,801	21,936,621
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Reimbursable Fund Income:

H00A01 Department of General Services.....	246,877	256,196	252,579
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DEPARTMENT OF TRANSPORTATION

J00A01.02 OPERATING GRANTS-IN-AID – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

The Operating Grants-In-Aid program provides funds for the Department to make grants to various entities for transportation related purposes.

This program shares the same mission, vision, and key goals and objectives as program J00A0101 Executive Direction – Secretary’s Office in the Department of Transportation.

DEPARTMENT OF TRANSPORTATION

J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	10,230,373	10,859,272	12,135,240
Total Operating Expenses.....	<u>10,230,373</u>	<u>10,859,272</u>	<u>12,135,240</u>
Total Expenditure	<u><u>10,230,373</u></u>	<u><u>10,859,272</u></u>	<u><u>12,135,240</u></u>
Special Fund Expenditure.....	4,601,386	3,609,775	4,317,526
Federal Fund Expenditure.....	<u>5,628,987</u>	<u>7,249,497</u>	<u>7,817,714</u>
Total Expenditure	<u><u>10,230,373</u></u>	<u><u>10,859,272</u></u>	<u><u>12,135,240</u></u>

Special Fund Income:

J00301 Transportation Trust Fund	4,601,386	3,609,775	4,317,526
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Federal Fund Income:

20.205 Highway Planning and Construction	4,456,572	5,998,919	6,480,190
20.505 Federal Transit Technical Studies Grants.....	<u>1,172,415</u>	<u>1,250,578</u>	<u>1,337,524</u>
Total	<u><u>5,628,987</u></u>	<u><u>7,249,497</u></u>	<u><u>7,817,714</u></u>

DEPARTMENT OF TRANSPORTATION

J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE

Program Description:

The Facilities and Capital Equipment program provides funds for the capital program in the Secretary's Office.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	12.00	12.00	12.00
Number of Contractual Positions	4.70	6.00	6.00
01 Salaries, Wages and Fringe Benefits	806,054	886,329	945,743
02 Technical and Special Fees	2,924,617	3,451,791	3,447,312
03 Communication	362		
04 Travel	15,371	21,700	26,475
08 Contractual Services	737,892	2,858,000	5,187,000
09 Supplies and Materials	571	4,000	1,150
10 Equipment—Replacement	3,856,927	4,107,000	4,179,000
12 Grants, Subsidies and Contributions	12,035,339	26,742,000	27,064,000
13 Fixed Charges	36,787	1,900	38,700
14 Land and Structures	198,046	1,200,000	392,000
Total Operating Expenses	16,881,295	34,934,600	36,888,325
Total Expenditure	20,611,966	39,272,720	41,281,380
Special Fund Expenditure	18,786,370	33,513,720	24,671,380
Federal Fund Expenditure	1,825,596	5,759,000	16,610,000
Total Expenditure	20,611,966	39,272,720	41,281,380
Special Fund Income:			
J00301 Transportation Trust Fund	18,786,370	33,513,720	24,671,380
Federal Fund Income:			
10.565 Commodity Supplemental Food Program	165,288	1,200,000	392,000
20.205 Highway Planning and Construction	1,660,308	4,559,000	16,218,000
Total	1,825,596	5,759,000	16,610,000

DEPARTMENT OF TRANSPORTATION

J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE

J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE

Summary of Operating and Capital Grants:

	2002 Actual	2003 Appropriation	2004 Allowance
Special Funds			
Commercial Vehicle Program-University of Maryland.....	-57,241	65,000	65,000
Maryland Distribution Council	-2,757	20,000	
Maryland Department of Planning.....	258,230	518,230	258,230
Department of the Environment (Diesel)	43,651	43,651	43,651
Payments in Lieu of Taxes (PILOTS)-Baltimore City	750,869	830,989	1,529,472
Payments in Lieu of Taxes (PIOLT)-Anne Arundel.....	75,000	75,000	75,000
DBED'S Office of International Business	35,000	35,000	35,000
Maryland Transportation Authority	1,382,898		
Baltimore City Marine Fire Suppression.....	1,399,940	1,399,940	1,399,940
Rail Freight Oversight-Washington Council of Governments.....		50,000	50,000
Appalachian Regional Commission	49,105	51,682	53,583
Tri-County Council for Southern Maryland.....	50,000	55,000	55,000
Allegany County Department of Community Services.....	5,227	10,378	7,912
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	-277	15,844	12,708
Salisbury Area Planning Council			8,445
Baltimore Metropolitan Council	362,813	407,242	401,348
Wilmington Area Planning Council.....	10,432	10,437	6,336
Metropolitan Washington Council of Governments	238,497	281,382	315,901
Smart Growth Initiative-Various Locals.....	55,434	108,000	
Gateway Community Dev. Corp.....	25,000	25,000	
Air Passenger Study-Washington Council of Governments	65,272	76,000	
Sheperds Mill Road-Carroll County	81,575	3,418,000	
Key Highway Road Extension.....			5,000,000
Rocky Gap Amphitheater Access Road-Allegany County		1,100,000	
MEDCO	5,611,793	5,388,000	
Commute Smart-Various.....	4,120,883	5,151,000	4,762,000
Downtown Partnership	415,382	86,000	
Metro Center Garage-Prince George's County		3,500,000	
Commuter Rail Oversight		70,000	80,000
Federal ITS-Local Connections to CHART		650,000	
Key Highway Road Extension-Baltimore City			5,000,000
Susquehanna Greenways		13,000	
Rocky Gap Amphitheater Access-Allegany County		1,100,000	
Ripken Stadium		400,000	
Southern Maryland Bike and Pedestrian Trail		50,000	
Pathways to School-Various		250,000	250,000
Prince Frederick Loop Road Feasibility Study			400,000
Bloomsbury Square-DGS/Annapolis		246,000	
Beaver Dam Creek Trash Boom-Prince George's County		100,000	
Airport Citizens Committee		432,000	
Total Special Funds	14,976,726	26,892,775	20,163,526
Federal Funds			
Downtown Partnership	2,091,527	1,542,057	1,143,393
Allegany County Department of Community Services.....	40,564	83,295	63,309
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	-3,242	127,169	101,666
Salisbury Area Planning Council			67,561
Baltimore Metropolitan Council	3,054,290	3,293,755	3,863,886
Wilmington Area Planning Council.....	76,818	83,772	50,693
Metropolitan Washington Council Of Governments	2,029,030	2,258,449	2,527,206
Air Conformity		3,770,000	16,218,000
Federal ITS-Local Connections to CHART		650,000	
Total Federal Funds	7,288,987	11,808,497	24,035,714
Total Grants	22,265,713	38,701,272	44,199,240

DEPARTMENT OF TRANSPORTATION

J00A01.04 WASHINGTON METROPOLITAN AREA TRANSIT— OPERATING—THE SECRETARY'S OFFICE

Program Description:

The Washington Metropolitan Area Transit Operating program provides grants to operate the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail Systems, and operating assistance for local bus services in Montgomery and Prince George's counties. The Department's payments represent Maryland's share of the operating deficits for Metrobus, Metrorail and eligible local bus services in Montgomery and Prince George's counties.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	123,700,911	128,915,000	142,915,000
Total Operating Expenses.....	123,700,911	128,915,000	142,915,000
Total Expenditure	123,700,911	128,915,000	142,915,000
Special Fund Expenditure.....	123,700,911	128,915,000	142,915,000

Special Fund Income:

J00301 Transportation Trust Fund	123,700,911	128,915,000	142,915,000
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DEPARTMENT OF TRANSPORTATION

J00A01.05 WASHINGTON METROPOLITAN AREA TRANSIT— CAPITAL—THE SECRETARY'S OFFICE

Program Description:

This Washington Metropolitan Area Transit Capital program provides grants for the design, construction and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although this program is primarily capital grants for the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail Systems, funding is also provided for other transit-related projects in Montgomery and Prince George's Counties.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	88,392,347	163,548,000	92,594,000
Total Operating Expenses.....	88,392,347	163,548,000	92,594,000
Total Expenditure	88,392,347	163,548,000	92,594,000
Special Fund Expenditure.....	83,149,352	152,472,000	82,778,000
Federal Fund Expenditure.....	5,242,995	11,076,000	9,816,000
Total Expenditure	88,392,347	163,548,000	92,594,000

Special Fund Income:

J00301 Transportation Trust Fund	83,149,352	152,472,000	82,778,000
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Federal Fund Income:

20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	5,242,995	11,076,000	9,816,000
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J00A01.07 OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES—THE SECRETARY'S OFFICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	120.50	117.50	117.50
Number of Contractual Positions.....	.50	1.00	1.00
01 Salaries, Wages and Fringe Benefits	7,096,887	6,978,427	7,527,229
02 Technical and Special Fees.....	42,135	52,565	52,485
03 Communication.....	95,397	181,890	331,716
04 Travel.....	120,188	35,594	138,869
08 Contractual Services.....	24,426,838	26,687,066	26,023,689
09 Supplies and Materials	150,430	366,366	202,163
10 Equipment—Replacement			282,121
11 Equipment—Additional.....	104,776	159,927	304,502
12 Grants, Subsidies and Contributions.....	9,696	5,347	4,809
13 Fixed Charges	2,013	13,075	11,091
Total Operating Expenses.....	24,909,338	27,449,265	27,298,960
Total Expenditure	32,048,360	34,480,257	34,878,674
Special Fund Expenditure	32,048,360	34,480,257	34,878,674

Special Fund Income:

J00301 Transportation Trust Fund	32,048,360	34,480,257	34,878,674
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DEPARTMENT OF TRANSPORTATION

J00A01.07 OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES – THE SECRETARY’S OFFICE

PROGRAM DESCRIPTION

The Office of Transportation Technology Services program provides the centralized computing and network infrastructure services for the Maryland Department of Transportation. This Office is responsible for developing, coordinating, and implementing information technology services to address the operating needs of its customers.

This program shares the same mission, vision, and key goals and objectives as program J00A0101 Executive Direction – Secretary’s Office in the Department of Transportation.

DEPARTMENT OF TRANSPORTATION

J00A01.08 MAJOR INFORMATION TECHNOLOGY PROJECTS- THE SECRETARY'S OFFICE

PROGRAM DESCRIPTION

This program provides funds for development of major information technology projects to support the Secretary's Office's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

DEPARTMENT OF TRANSPORTATION

J00A01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—THE SECRETARY'S OFFICE

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	465,989	1,971,000	911,000
Total Operating Expenses.....	<u>465,989</u>	<u>1,971,000</u>	<u>911,000</u>
Total Expenditure	<u><u>465,989</u></u>	<u><u>1,971,000</u></u>	<u><u>911,000</u></u>
Special Fund Expenditure.....	465,989	871,000	711,000
Federal Fund Expenditure.....	<u>1,100,000</u>	<u>1,100,000</u>	<u>200,000</u>
Total Expenditure	<u><u>465,989</u></u>	<u><u>1,971,000</u></u>	<u><u>911,000</u></u>

Special Fund Income:

J00301 Transportation Trust Fund	465,989	871,000	711,000
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Federal Fund Income:

20.205 Highway Planning and Construction	1,100,000	200,000
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DEPARTMENT OF TRANSPORTATION

DEBT SERVICES REQUIREMENTS

J00A04.01 DEBT SERVICE REQUIREMENTS

Program Description:

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
13 Fixed Charges	113,505,355	134,507,780	152,491,737
Total Operating Expenses	113,505,355	134,507,780	152,491,737
Total Expenditure	113,505,355	134,507,780	152,491,737
Special Fund Expenditure	113,505,355	134,507,780	152,491,737

Consolidated Transportation Bonds

	Total
Series 1992	8,551,625
Series 1993	4,246,800
Refunding 1993	15,420,938
Refunding 1993(Second Series)	60,873,775
Series 1994	8,668,125
Series 1996	4,975,000
Refunding Series 1998	14,549,663
Series 1999	5,339,063
Series 2002	8,122,500
Series 2003	6,900,000
Series 2003(Second)	9,890,000
Series 2003(Third)	4,600,000
Total Consolidated Transportation Bonds	152,137,488

County Transportation Bonds—First Issue:

Fourteenth Series	354,249
Total Debt Service Fund Requirement	152,491,737

Special Fund Income:

J00301 Transportation Trust Fund	113,505,355	134,507,780	152,491,737
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	3,500.50	3,350.00	3,350.00
Total Number of Contractual Positions.....	12.09	20.00	24.00
Salaries, Wages and Fringe Benefits.....	201,409,208	197,410,653	199,809,621
Technical and Special Fees.....	150,226,153	83,773,579	123,813,457
Operating Expenses.....	1,191,987,865	1,203,341,071	1,186,855,211
Special Fund Expenditure.....	967,931,063	984,647,130	1,013,726,940
Federal Fund Expenditure.....	575,692,163	499,878,173	496,751,349
Total Expenditure.....	<u>1,543,623,226</u>	<u>1,484,525,303</u>	<u>1,510,478,289</u>

DEPARTMENT OF TRANSPORTATION

STATE HIGHWAY ADMINISTRATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT

Program Description:

The State System Construction and Equipment program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds for construction and reconstruction projects on the State Highway System, program-related planning and research, acquisitions of major capital equipment and all other capital expenditures.

	2002 Actual	2003 Estimated	2004 Estimated
Source of Funds:			
Special Funds and Bond Proceeds.....	346,945,168	353,600,000	376,100,000
Federal Funds:			
Interstate Maintenance.....	56,545,067	50,704,000	42,264,000
Natioanl Highway System.....	151,792,983	121,931,000	107,544,500
Surface Transportation Program	119,422,576	130,951,000	113,730,500
High Priority Projects.....	28,480,523	13,133,000	5,550,000
Bridge Rehabilitation and Replacement	12,302,982	13,068,000	20,631,000
Congestion Mitigation/Air Quality	34,964,138	19,125,000	9,882,000
Statewide Planning Research	7,519,441	9,800,000	8,400,000
Woodrow Wilson Bridge	110,553,781	94,200,000	142,100,000
Appalachian	982,527	7,632,000	7,632,000
Minimum Guarantee.....	11,552,404	125,000	
Other	1,769,991	4,331,000	2,066,000
Sub-Total	<u>535,886,413</u>	<u>465,000,000</u>	<u>462,800,000</u>
Total	<u>882,831,581</u>	<u>818,600,000</u>	<u>838,900,000</u>
Application of Funds:			
Major Projects:			
Primary.....	181,454,189	155,600,000	112,300,000
Secondary.....	59,919,423	109,900,000	123,700,000
Interstate.....	87,815,332	80,900,000	94,600,000
Woodrow Wilson Bridge	122,173,675	106,000,000	166,200,000
Total	<u>451,362,619</u>	<u>452,400,000</u>	<u>496,800,000</u>
System Preservation Projects:			
Bridge Replacement and Rehabilitation.....	62,193,293	54,900,000	49,400,000
Safety and Spot Improvements	34,096,031	35,400,000	26,800,000
Resurfacing and Rehabilitation	108,645,731	94,100,000	97,300,000
Traffic Management	29,668,033	27,400,000	25,700,000
Commuter Action Improvements.....	1,615,798	4,100,000	3,900,000
Environmental Projects.....	9,378,642	7,200,000	8,100,000
Noise Barriers.....	19,695,664	13,200,000	18,400,000
Transportation Enhancements	12,297,877	10,800,000	9,900,000
Statewide Planning and Research	19,072,975	18,700,000	13,300,000
Urban Street Reconstruction	12,074,634	3,300,000	6,500,000
Neighborhood Conservation.....	30,307,385	28,600,000	27,400,000
Sidewalk Projects	5,818,844	3,600,000	2,800,000
Emergency	1,042,447	1,200,000	1,300,000
Drainage Improvements	4,442,795	5,000,000	1,700,000
Truck Weight.....	763,587	2,000,000	2,600,000
CHART.....	10,855,522	7,000,000	7,800,000
Intersection Capacity	4,747,419	7,300,000	2,900,000
Bicycle Retrofit.....	1,060,800	900,000	1,100,000
Pilot Program.....	7,286,319	4,900,000	6,000,000
Guard Rail Treatment.....		2,000,000	
Quick Response	394,583	3,100,000	1,700,000
Sub-Total	<u>375,458,379</u>	<u>334,700,000</u>	<u>314,600,000</u>
Facilities and Equipment.....	17,861,101	11,500,000	7,500,000
Reimbursable Expenditures.....	38,031,521	19,000,000	19,000,000
Work Performed for Other Modal Administration	117,961	1,000,000	1,000,000
Total	<u>882,831,581</u>	<u>818,600,000</u>	<u>838,900,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT—STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	1,862.50	1,759.00	1,759.00
Number of Contractual Positions	8.79	15.00	18.00
01 Salaries, Wages and Fringe Benefits	122,914,070	117,615,398	119,218,688
02 Technical and Special Fees	133,670,769	75,282,273	116,149,835
03 Communication	3,941,748	3,865,921	3,726,937
04 Travel	2,590,490	2,570,258	2,605,000
06 Fuel and Utilities	460,622	907,591	695,300
07 Motor Vehicle Operation and Maintenance	7,448,640	7,478,451	7,914,474
08 Contractual Services	14,067,199	13,268,176	12,681,314
09 Supplies and Materials	7,021,036	8,130,835	8,054,800
10 Equipment—Replacement	1,572,066	1,050,383	1,773,816
11 Equipment—Additional	914,294	872,667	784,068
12 Grants, Subsidies and Contributions	405,988	325,573	327,590
13 Fixed Charges	1,859,535	1,131,860	1,292,522
14 Land and Structures	585,965,124	586,100,614	563,675,656
Total Operating Expenses	626,246,742	625,702,329	603,531,477
Total Expenditure	882,831,581	818,600,000	838,900,000
Special Fund Expenditure	346,945,168	353,600,000	376,100,387
Federal Fund Expenditure	535,886,413	465,000,000	462,799,613
Total Expenditure	882,831,581	818,600,000	838,900,000

Special Fund Income:

J00301 Transportation Trust Fund	346,945,168	353,600,000	376,100,387
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Federal Fund Income:

20.205 Highway Planning and Construction	527,686,075	451,868,000	455,167,613
20.600 State and Community Highway Safety	7,114,318	5,500,000	
23.003 Appalachian Development Highway System	413,830	7,332,000	7,632,000
23.008 Appalachian Local Access Roads	672,190	300,000	
Total	535,886,413	465,000,000	462,799,613

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE – STATE HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION

The State System Maintenance program provides funds for the maintenance of roads and bridges, traffic services, sign permit administration, and landscaping.

MISSION

To provide our customers with a safe, well-maintained, and attractive highway system that offers mobility and supports Maryland's communities, economy and environment.

VISION

Providing the best highway system for our customers and communities.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Systems Preservation: Improve the quality of pavements and bridges in Maryland.

Objective 1.1 Increase the percentage of pavements with an acceptable ride quality on the State highway system from 82% to 86% by January 2005.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of pavements rated fair to very good (calendar year measure)	83%	83%	84%	85%**

Objective 1.2 Ensure rate of structurally deficient bridges on the National Highway System continues, to be below national averages each year. (National rate was 5.9% for calendar 2000 and 5.8% for calendar 2001.)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of Maryland State Highway Administration (SHA) bridges on National Highway System that are structurally deficient. (calendar year measure)	4.4%	3.8%	4.0%	4.0%

Goal 2. Community Enhancement: Support Smart Growth and enhance quality of life in our communities.

Objective 2.1 Support community revitalization by annually developing and advertising 90% of Neighborhood Conservation and Urban Reconstruction projects that are programmed.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Percent of programmed Neighborhood Conservation and Urban Reconstruction projects advertised within the fiscal year	80%	100%	90%	90%

Objective 2.2 Develop all Neighborhood Conservation and Urban Reconstruction projects each year consistent with the Thinking Beyond the Pavement (TBTP) principles.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of customers and stakeholders agreeing that TBTP qualities and characteristics were effectively included in projects	*	87%	95%	95%

Note: * Data not available

**Dependent upon availability of additional funding.

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE – STATE HIGHWAY ADMINISTRATION (Continued)

Objective 2.3 Support bicycle mobility by developing and advertising projects that improve bicycle accessibility utilizing at least 90% of funding levels made available.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of bicycle accessibility funding committed	100%	100%	90%	90%

Objective 2.4 Support pedestrian mobility by annually programming sidewalk projects that fully utilize funding levels made available in partnership with local jurisdiction sponsors.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of sidewalk funding programmed	100%	100%	100%	100%

Goal 3. Environmental Responsibility: Develop and maintain Maryland's highways in an environmentally responsible manner.

Objective 3.1 Mitigate for the past loss of tidal and non-tidal wetlands in Maryland from highway construction.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of acres of wetlands restored (calendar year)	0	99	**	**

Objective 3.2 Maintain the quality of highway landscaping at a level that meets customer needs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of highway landscape appearance ratings given A's or B's in peer reviews	92.2%	93.6%	94%	95%
Percent of highway landscape appearance ratings given A's or B's in customer satisfaction surveys	*	*	80%	*

Goal 4. Mobility: Reduce the time it takes to restore normal traffic flow along state highways after incidents occur.

Objective 4.1 Improve average response time to incidents an additional 5% from June 2001 baseline by June 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of cumulative CHART/ITS monitoring devices installed	475	485	497	501
Number of assists and responses by emergency traffic patrols	36,762	30,941	35,000	35,000
Outcome: Percent reduction in average response time	10.2%	1.7%	1.7%	1.6%

Objective 4.2 Improve average clearing time of incidents an additional 2% from June 2001 baseline by June 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of reduction in average clearing time	21%	0.7%	0.7%	0.6%

Note: * Survey will occur in 2003

**Beyond 2003, continuation of the restoration program is dependent upon availability of additional funding.

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE – STATE HIGHWAY ADMINISTRATION (Continued)

Goal 5. Mobility: Reduce recurring congestion at priority locations.

Objective 5.1 Advertise 90% of each fiscal year programmed projects that are intended to address recurring congestion, at selected locations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of recurring congestion projects advertised	100%	100%	90%	90%

Goal 6. Highway Safety: Provide a safe State highway system.

Objective 6.1 Reduce the fatal accident rates on state roads by 5% from the 1998 rates by January 1, 2002, continuing through FY 2003 and FY 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent reduction in fatal accident rates on state highways compared to 1998 rates (calendar year)	-0.2%	6.2%	5.0%	5.0%

Objective 6.2 Reduce the injury accident rates on state roads by 5% from the 1998 rates by January 1, 2002, continuing through FY 2003 and FY 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent reduction in injury accident rates on state highways compared to 1998 rates (calendar year)	5.8%	6.5%	5.0%	5.0%

Objective 6.3 Reduce the number of injury and fatal accidents involving large trucks on state roads from the 1999 numbers by January 1, 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Reduction in large truck fatal and injury accidents on state highways compared to 1999 numbers (calendar year)	5.5%	11.4%	3.0%	3.0%

Goal 7. Economic Development: Provide a highway system that supports Maryland's economy.

Objective 7.1 Support Maryland's economy by annually developing and advertising 90% of economic development projects that are programmed by the end of the fiscal year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of programmed economic development projects advertised within the fiscal year	90%	100%	90%	90%

Objective 7.2 Assess the economic impact of highway improvements.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of jobs resulting from highway construction	13,380	15,350	16,350	13,930
Tax generation resulting from highway construction (000)	\$196,600	\$225,600	\$240,400	\$204,700

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE – STATE HIGHWAY ADMINISTRATION (Continued)

Goal 8. Managing Our Resources: Improve workplace safety in our work environment.

Objective 8.1 Reduce lost workdays by 5% per year, from calendar year 2000 baseline, through calendar 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Lost workdays (calendar year)	698.5	1,337	629	598
Outcome: Percent reduction in lost workdays (calendar year)	12%	-91%	5%	5%

Goal 9. Managing Our Resources: Reduce the average weighted age of the heavy equipment fleet.

Objective 9.1 Reduce the average age of tractor mowers to 5.0 years by June 30, 2006.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average age of tractor mowers	11.0	10.9	9.8	9.6

Objective 9.2 Reduce the average age of bucket and boom trucks to 4.2 years by June 30, 2006.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average age of bucket and boom trucks	6.2	5.3	5.8	5.2

Objective 9.3 Reduce the average age of dump trucks to 7.0 years by June 30, 2007.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Average age of dump trucks	7.9	8.2	8.3	8.4

Goal 10. Customer Service: Provide products and services to our customers that meet or exceed their expectations.

Objective 10.1 Attain at least 80% customer satisfaction rating of A or B and take actions to improve the level of satisfaction in areas where the satisfaction rating is below 80%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of external customers survey responses rating State Highway Administration's performance at B or better (calendar year)	*	*	80%	*

Objective 10.2 Establish service levels at State rest areas that meet customer needs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of rest areas with peer review rating of B or better	84%	85%	86%	87%

Note: * Survey will occur in 2003

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

Program Description:

The State System Maintenance program provides funds for the maintenance of roads and bridges, traffic services, sign permit administration and landscaping.

	2002 Actual	2003 Estimated	2004 Estimated
Maintenance of Highways and Bridges:			
Districts (Including Winter Maintenance):			
District No. 1 Dorchester, Somerset, Wicomico, Worcester	9,828,509	10,889,029	9,758,776
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot	12,974,747	13,993,685	13,407,116
District No. 3 Montgomery, Prince George's	22,092,029	23,314,951	22,812,109
District No. 4 Baltimore, Harford	16,806,130	17,503,510	16,800,948
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's	16,145,546	17,325,785	16,975,852
District No. 6 Allegany, Garrett, Washington	15,887,164	15,476,779	14,767,346
District No. 7 Carroll, Frederick, Howard	15,811,55	17,397,241	15,980,002
Total District Maintenance	<u>109,545,680</u>	<u>115,910,980</u>	<u>110,502,149</u>
State-Wide Miscellaneous Projects:			
Bridges	9,052,595	10,185,935	8,800,236
Environmental Design	3,234,180	2,525,156	2,498,234
Maintenance of Traffic Signal Systems	6,780,857	7,309,365	6,823,697
CHART	7,124,212	7,095,763	7,148,640
Office of Maintenance	25,252,938	18,813,577	21,194,163
Total State-Wide Miscellaneous Projects	<u>51,444,782</u>	<u>45,929,796</u>	<u>46,464,970</u>
Headquarter's Support	<u>13,805,512</u>	<u>13,203,616</u>	<u>13,834,378</u>
Total	<u><u>174,795,974</u></u>	<u><u>175,044,392</u></u>	<u><u>170,801,497</u></u>

DEPARTMENT OF TRANSPORTATION

J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	1,582.00	1,535.00	1,535.00
Number of Contractual Positions	2.87	5.00	6.00
01 Salaries, Wages and Fringe Benefits	74,795,980	76,102,556	76,900,565
02 Technical and Special Fees	8,153,121	7,245,075	6,240,522
03 Communication	1,642,972	1,547,646	1,450,538
04 Travel	662,484	695,847	676,070
06 Fuel and Utilities	7,560,026	8,117,550	8,168,520
07 Motor Vehicle Operation and Maintenance	18,591,346	18,053,663	16,471,397
08 Contractual Services	46,480,519	46,480,107	44,592,616
09 Supplies and Materials	14,718,465	15,364,930	14,552,850
10 Equipment—Replacement	712,999	464,433	703,897
11 Equipment—Additional	468,483	204,361	164,261
12 Grants, Subsidies and Contributions	121,110	169,298	152,947
13 Fixed Charges	888,469	598,926	727,314
Total Operating Expenses	91,846,873	91,696,761	87,660,410
Total Expenditure	174,795,974	175,044,392	170,801,497
Special Fund Expenditure	169,446,629	170,406,012	165,505,744
Federal Fund Expenditure	5,349,345	4,638,380	5,295,753
Total Expenditure	174,795,974	175,044,392	170,801,497
Special Fund Income:			
J00301 Transportation Trust Fund	169,446,629	170,406,012	165,505,744
Federal Fund Income:			
20.205 Highway Planning and Construction	5,349,345	4,638,380	5,295,753

DEPARTMENT OF TRANSPORTATION

J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION**Program Description:**

Under Title 8, Section 507, the State Highway Administration may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban Funds may be allocated to the counties and that may be subsequently released by them to the State Highway Administration for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

STATE SYSTEM CONSTRUCTION AND EQUIPMENT**STATE AID IN LIEU OF FEDERAL AID**

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2004, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000. Estimated amounts earnable on a road mileage basis are as follows:

APPORTIONMENTS OF FEDERAL AID SECONDARY AND URBAN SYSTEMS FUNDS**FISCAL YEAR 2002****Estimated Allocation**

County/Subdivision	Secondary	Urban Systems	Total
Allegany.....	\$112,932	\$129,724	\$242,656
Anne Arundel.....	89,967	159,250	249,217
Baltimore.....	164,812	258,652	423,464
Calvert.....	95,306		95,306
Caroline.....	137,454		137,454
Carroll.....	196,079	18,379	214,458
Cecil.....	141,546	7,969	149,515
Charles.....	126,137	53,367	179,504
Dorchester.....	147,831	30,214	178,045
Frederick.....	303,849	69,017	372,866
Garrett.....	194,700		194,700
Harford.....	163,653	35,778	199,431
Howard.....	71,716	3,097	74,813
Kent.....	72,029		72,029
Montgomery.....	117,009	135,221	252,230
Prince George's.....	57,870	153,953	211,823
Queen Anne's.....	133,994		133,994
St. Mary's.....	120,780	18,785	139,565
Somerset.....	95,620		95,620
Talbot.....	97,512	22,311	119,823
Washington.....	165,119	142,193	307,312
Wicomico.....	151,303	102,945	254,248
Worcester.....	139,350	62,577	201,927
Total.....	<u>\$3,096,568</u>	<u>\$1,403,432</u>	<u>\$4,500,000</u>

DEPARTMENT OF TRANSPORTATION

J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban Apportionments	\$4,500,000		\$4,500,000
Federal Aid:			
Bridge Replacement and Rehabilitation	8,020,000	6,050,000	14,070,000
Urban Systems		25,000	25,000
National Highway Systems		1,050,000	1,050,000
State Flexibility		1,550,000	1,550,000
STP Urban pop Over 200,000	24,000	850,000	874,000
STP Optional Safety	800,000		800,000
Hi-Priority TEA-21	400,000	2,000,000	2,400,000
Congestion Mitigation/Air Quality		900,000	900,000
Highway Demo Projects	1,000		1,000
Interstate Maintenance		500,000	500,000
STP Rail/HWY Hazard Elimination	200,000		200,000
Urban Access-Mobility		50,000	50,000
	<u>\$13,945,000</u>	<u>\$12,975,000</u>	<u>\$26,920,000</u>
Total			
Expenditures:			
Services provided to Counties in Lieu of Cash Payments	\$640,000		\$640,000
State Aid in Lieu of Federal Funds	3,860,000		3,860,000
Payments of Federal Highway Funds Earned	9,445,000	12,975,000	22,420,000
	<u>\$13,945,000</u>	<u>\$12,975,000</u>	<u>\$26,920,000</u>
Total			

Notes:

- Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The 2004 request is based on the assumption that this action will be taken in every applicable instance.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
01 Salaries, Wages and Fringe Benefits	175,430		
02 Technical and Special Fees	2,150,701	490,000	625,000
04 Travel	5,239	5,000	5,000
07 Motor Vehicle Operation and Maintenance	11,495	5,000	10,000
09 Supplies and Materials	176		
14 Land and Structures	25,024,581	27,350,000	26,280,000
Total Operating Expenses	25,041,491	27,360,000	26,295,000
Total Expenditure	27,367,622	27,850,000	26,920,000
Special Fund Expenditure	4,696,363	4,500,000	4,500,000
Federal Fund Expenditure	22,671,259	23,350,000	22,420,000
Total Expenditure	27,367,622	27,850,000	26,920,000

Special Fund Income:

J00301 Transportation Trust Fund	4,696,363	4,500,000	4,500,000
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Federal Fund Income:

20.205 Highway Planning and Construction	22,671,259	23,350,000	22,420,000
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DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM – STATE HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION

The Highway Safety Operating program provides funds to maintain truck weighing stations, approach roads and equipment used to enforce motor vehicle weight and age limits; administers State Highway Safety and Motor Carrier Programs; and issues hauling permits under Sections 24-111.2 and 113 of the Transportation Article.

The Highway Safety Operating Program in the State Highway Administration shares the same mission, vision, key goals and objective and performance measures/performance indicators as the State System Maintenance Program (J00B01.02).

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	56.00	56.00	56.00
Number of Contractual Positions43		
01 Salaries, Wages and Fringe Benefits	3,523,728	3,692,699	3,690,368
02 Technical and Special Fees	986,748	756,231	798,100
03 Communication	80,582	78,600	75,900
04 Travel	80,867	43,990	71,570
06 Fuel and Utilities	1,090	6,831	6,725
07 Motor Vehicle Operation and Maintenance	133,157	120,000	123,300
08 Contractual Services	621,512	539,931	544,258
09 Supplies and Materials	368,256	207,576	258,420
10 Equipment—Replacement	53,424	25,291	91,296
11 Equipment—Additional	38,872	20,716	10,781
12 Grants, Subsidies and Contributions	6,196,721	4,413,651	4,228,541
13 Fixed Charges	203,569	92,123	92,913
Total Operating Expenses	7,778,050	5,548,709	5,503,704
Total Expenditure	12,288,526	9,997,639	9,992,172
Special Fund Expenditure	5,768,194	5,758,846	5,756,189
Federal Fund Expenditure	6,520,332	4,238,793	4,235,983
Total Expenditure	12,288,526	9,997,639	9,992,172

Special Fund Income:

J00301 Transportation Trust Fund	5,768,194	5,758,846	5,756,189
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Federal Fund Income:

20.218 Motor Carrier Safety Assistance Program	256,349	250,000	250,000
20.600 State and Community Highway Safety	6,263,983	3,988,793	3,985,983
Total	6,520,332	4,238,793	4,235,983

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2003

County	Total	Less: Bond Sinking Fund Requirement	Available to Counties, Muni- cipalities and Baltimore City	Counties	to Muni- cipalities and Balti- more City
Allegany	\$4,451,159	0	\$4,451,159	\$2,909,214	\$1,541,945
Anne Arundel	18,368,657	0	18,368,657	17,223,552	1,145,105
Baltimore	25,272,634	0	25,272,634	25,272,634	0
Calvert	3,602,500	0	3,602,500	3,275,956	326,544
Caroline	2,936,221	0	2,936,221	2,414,329	521,892
Carroll	8,105,264	0	8,105,264	6,698,462	1,406,802
Cecil	4,565,273	139,553	4,425,720	3,558,018	867,702
Charles	5,582,010	0	5,582,010	5,219,147	362,863
Dorchester	3,348,382	0	3,348,382	2,555,385	792,997
Frederick	10,594,795	0	10,594,795	7,812,966	2,781,829
Garrett	3,789,884	0	3,789,884	3,279,156	510,728
Harford	9,340,210	0	9,340,210	8,177,755	1,162,455
Howard	9,241,763	0	9,241,763	9,241,763	0
Kent	1,691,021	0	1,691,021	1,329,391	361,630
Montgomery	26,313,174	0	26,313,174	22,341,952	3,971,222
Prince George's	22,781,979	0	22,781,979	17,385,964	5,396,015
Queen Anne's	3,313,504	0	3,313,504	3,061,510	251,994
St. Mary's	4,301,577	0	4,301,577	4,227,467	74,110
Somerset	2,009,051	0	2,009,051	1,744,897	264,154
Talbot	2,675,586	0	2,675,586	1,954,638	720,948
Washington	6,931,915	214,696	6,717,219	4,917,730	1,799,489
Wicomico	5,367,087	0	5,367,087	4,228,349	1,138,738
Worcester	4,018,354	0	4,016,354	3,052,464	963,890
Total	\$188,600,000	\$354,249	\$188,245,751	\$161,882,699	\$26,363,052
Total Counties	\$188,600,000	\$354,249	\$188,245,751	\$161,882,699	\$26,363,052
Baltimore City	\$170,000,000	0	\$170,000,000	0	\$170,000,000
Total	\$358,600,000	\$354,249	\$358,245,751	161,882,699	\$196,363,052
Reduction	102,440,128		102,440,128	75,248,720	27,191,408
Total	\$461,040,128	\$354,249	\$460,685,879	\$237,131,419	\$223,554,460

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

Program Description:

Section 8-403 of the Transportation Article allocates Highway User Revenues to the 23 counties, Baltimore City and municipalities to construct and maintain roads and streets.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	440,536,449	449,701,452	460,685,879
Total Operating Expenses.....	<u>440,536,449</u>	<u>449,701,452</u>	<u>460,685,879</u>
Total Expenditure	<u>440,536,449</u>	<u>449,701,452</u>	<u>460,685,879</u>
Special Fund Expenditure.....	<u>440,536,449</u>	<u>449,701,452</u>	<u>460,685,879</u>
 Special Fund Income:			
J00301 Transportation Trust Fund	<u>440,536,449</u>	<u>449,701,452</u>	<u>460,685,879</u>

DEPARTMENT OF TRANSPORTATION

J00B01.08 MAJOR INFORMATION TECHNOLOGY PROJECTS – STATE HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION

This program provides funds for development of major information technology projects to support the State Highway Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

DEPARTMENT OF TRANSPORTATION

**J00B01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — STATE HIGHWAY
ADMINISTRATION**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
02 Technical and Special Fees	5,264,814		
08 Contractual Services	462,538	3,246,823	3,076,541
11 Equipment—Additional	75,722	84,997	102,200
Total Operating Expenses	538,260	3,331,820	3,178,741
Total Expenditure	5,803,074	3,331,820	3,178,741
Special Fund Expenditure	538,260	680,820	1,178,741
Federal Fund Expenditure	5,264,814	2,651,000	2,000,000
Total Expenditure	5,803,074	3,331,820	3,178,741
 Special Fund Income:			
J00301 Transportation Trust Fund	5,803,074	3,331,820	3,178,741

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS – MARYLAND PORT ADMINISTRATION

PROGRAM DESCRIPTION

The Maryland Port Administration functions under Title 6 of the Transportation Article of the Annotated Code of Maryland. Through its efforts to increase waterborne commerce, the Maryland Port Administration (MPA) promotes the economic well being of the State of Maryland and manages the State owned facilities (roughly half of the Port's terminals). Activities include developing, marketing, maintaining and stewardship of the State's port facilities, improving access channels, developing and promoting international and domestic trade by promoting cargoes and economic expansion in the State, and coordinating the delivery of services to the maritime community, such as dredging and navigational aids.

MISSION

The mission of the Maryland Port Administration is to stimulate the flow of waterborne commerce through the State of Maryland in a manner that provides economic benefit to the citizens of the State.

VISION

To remain a major catalyst in the growth of international trade, competitive or dominant in all international cargo flows through East Coast ports, sustained by strong public and private sectors, while being good stewards of Maryland's natural environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase the flow of waterborne cargo through the Port of Baltimore.

Objective 1.1 Maintain Roll-on, Roll-off (RoRo) tonnage at fiscal year 2002 levels through fiscal year 2004, and maintain our position as the largest RoRo port on the U.S. East Coast.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: RoRo tonnage, (thousands) (a)	362	365	370	370
RoRo market share (a)	47%	46%	49%	50%
RoRo ranking among East Coast ports	1 st	1 st	1 st	1 st

Objective 1.2 Increase automobile cargo volumes 10% by fiscal year 2004, (2002 is the base year).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Auto tonnage, (thousands) (b)	496	683	717	753
Auto market share (b)	16%	20%	21%	22%
Quality: Port wide Auto Handling Quality Program in effect (c)	yes	yes	yes	yes

Objective 1.3 Maintain forest products tonnage volumes above one million tons/year through fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Forest products, tonnage, (thousands) (d)	998	1,222	1,230	1,230
Forest products market share (d)	29%	34%	35%	35%
Ranking in North Atlantic Ports for imported Forests Products	2 nd	1 st	1 st	1 st

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS – MARYLAND PORT ADMINISTRATION (Continued)

Objective 1.4 Maintain or increase container cargo volumes through fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Container TEUs, (thousands) (e)	398	371	373	375
Container growth (e)	-4.8%	-6.8%	.5%	.5%
Efficiency: Number of crane moves/hour at SMT on MIT accounts (e)	34.3	35	37	37
Average truck turn-around time at SMT (single/double moves) (e)	35/52	34.2/52.6	30/60	30/60

Goal 2. Operate the MPA to ensure revenues exceed operating expenses.

Objective 2.1 In fiscal years 2003 and 2004 manage discretionary spending to maximize revenues and effectively manage expenditures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: MPA net income, (\$thousands) (f)	\$3,798	\$1,360	(\$1,598)	(\$2,060)

Objective 2.2 Manage the World Trade Center's occupancy rate at 95% or above and obtain \$3.9 million in revenue from such occupancy through fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: World Trade Center revenue, (\$millions) (g)	\$3.9	\$3.8	\$3.7	\$3.8
Efficiency: World Trade Center occupancy (g)	96%	93%	93%	95%

Goal 3. Preserve and enhance the port's infrastructure to maintain and increase cargo capacities.

Objective 3.1 Maintain and improve terminal infrastructure (cranes, berths, cargo storage areas) to preserve and enhance capacity through the year 2010.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: MPA total general cargo tonnage, (thousands) (h)	6,078	6,256	6,574	6,776
MPA total general cargo growth (h)	-6.3%	2.9%	4%	4%
Covered storage facilities that meet industry standards (i)	300,000	408,000	408,000	516,000
New/previously unusable acres developed for open storage since FY00(j)	43	75	78	78
Output: Total number of work orders per year	13,111	18,808	20,000	22,000
Quality: Percent of covered storage area that meet industry standards (i)	23%	29%	28%	33%
Percent of breakbulk vessel berths that meet industry standards (k)	18%	18%	18%	23%

Goal 4. Safety and mobility – maintain and improve the shipping channels for safe, unimpeded access to the Port.

Objective 4.1 Through fiscal year 2004, manage an effective dredging program to maintain and improve the shipping channels for safe, unimpeded access to the Port by ensuring adequate placement capacity is available to meet dredging demand, removing access channel restrictions and improving Harbor Channels and Anchorages.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: State's share of channel improvements funding, (\$Millions)	\$3.7	\$7.3	\$.2	\$1.2
Outcomes: Years of dredged material capacity remaining (million cubic yards)	8	7	6	5
Annual maintenance dredging to keep channels clear	N/A	N/A	2.3	4.1

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS – MARYLAND PORT ADMINISTRATION (Continued)

Goal 5. Enhance the environment in Port projects.

Objective 5.1 Improve the environment by enhancing/creating/restoring the functionality of over 1,500 acres through fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funding contributed to mitigation/enhancements programs, e.g. oyster reseeded, Bay enhancements, ballast water, etc. (\$Millions)	\$1.6	\$3.3	\$7.6	\$9.8
Outcomes: Number of acres created/developed for wildlife habitat, or cleaned/mitigated since fiscal year 1999	640	1,374	1,434	1,501

Objective 5.2 By fiscal year 2008 enhance the environment utilizing innovative uses of dredged material to extend the capacity of Cox Creek dredge material placement site.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Cubic yards of dredged material recycled for innovative use	N/A	N/A	N/A	TBD

Notes:

- (a) POB remains the strongest **Roll-on/Roll-off** (RoRo) port on the East Coast. RoRo includes trucks, tractors, agriculture machinery, construction equipment, trailers, boats, planes, and railroad equipment. The Port's Roll-on/Roll-off performance is measured quarterly using U.S. MARAD data, (which is available three months after the end of the quarter). Cargo is measured in short tons (2,000 lbs.). Our RoRo tonnage is compared to other East Coast ports (Miami to Maine) to determine market share.
- (b) The Port's **automobile** cargoes include passenger automobiles and light trucks (less than five tons). The Port's automobile performance is measured quarterly using U.S. MARAD data, (which is available three months after the end of the quarter). Cargo is measured in short tons (2,000 lbs.). Our automobiles tonnage is compared to other East Coast ports (Miami to Maine) to determine market share. (Although military privately owned vehicles move through the port, they are not included in these figures; they account for about another 10% of the auto tonnage and provide additional economic benefit to the region).
- (c) An auto Quality Program has been established at the port, and a process for measuring the port's auto handling (**Quality Auto Assessments**) was established in September 1999. A matrix of 38 items (e.g. Dress Code, Behavior, Procedural Training, Vessel's condition, and Processor/Terminal) are assessed by 14 organizations, (e.g. Stevedores, Labor, Vessel Lines, Auto Processors and Dundalk Marine Terminal). Assessments are made monthly, and the goal is to improve quality and reduce auto damage. Feedback is obtained at each monthly meeting and although reports from manufacturers and processors are proprietary, they have indicated that auto damage has reduced since 1999.
- (d) The Port's **forest product** commodities consist of pulp, paper, lumber and logs. The Port's forest product performance is measured quarterly using U.S. MARAD data, (which is available three months after the end of the quarter). Cargo is measured in short tons (2,000 lbs.). Our forest product's tonnage is compared to other U.S. North Atlantic ports (north of and including Norfolk) to determine market share.

DEPARTMENT OF TRANSPORTATION

J00D00.01 PORT OPERATIONS – MARYLAND PORT ADMINISTRATION (Continued)

- (e) The Port's **container** performance is measured quarterly using Journal of Commerce (JOC) data for foreign import and export containers, (which are available two months after the end of the quarter). Cargo is measured in TEUs (twenty-foot equivalent units). The number of domestic containers arriving by barge is added to this figure to give total Port TEUs. These data are compared to U.S. North Atlantic ports (Norfolk and north). Note, this is not a measure of tonnage, and empty containers are not included. Efficiency measure goal is to maintain annual vessel production of 37 moves (net) per hour at Seagirt Marine Terminal (SMT) on Maryland International Terminal (MIT) controlled accounts, and average truck turn times of 30 minutes per single move and 60 minutes on double moves at SMT on MIT controlled accounts.
- (f) Actual and projected **revenues** are based on "billable tonnage," which differs from cargo tonnage, because billable tonnage includes tare weight and empty containers. Future tonnage projections for revenue purposes are conservative for fiscal reasons compared to cargo projections used for planning and terminal operations.
- (g) The **WTC** occupancy performance is measured semi-annually as a percentage of the total available floor space, (95% is considered "full"). WTC revenue includes monthly and daily tenant commitments. The events of 9/11 coupled with new office space coming on line in downtown Baltimore could have an adverse effect on both occupancy and revenue targets.
- (h) The MPA's **total general cargo** goal performance is measured monthly using MPA Accounting data of MPA terminal activity. The annual total tonnage moving across MPA's terminals is a gross outcome measure of the attractiveness of MPA's **infrastructure** and facilities. (Although there is a correlation between facilities and cargo volumes, caution must be used, because there are many factors outside MPA's influence that impact the movement of freight, i.e. national and world economic trends, labor costs (here and at competing ports), value of the US dollar, rail and highway service and rates, prolonged weather phenomena, changes in vessel sizes, etc.)
- (i) Covered storage facility's "Industry Standard" characteristics (for breakbulk/Forest Products): 100,000sf floor area, truck and rail loading docks, 20'eave height, and 1,000psf floor load capacity. As of fiscal year 2002, DMT's Sheds 4 & 6, the new SLP Shed extension qualified. Total usable MPA covered storage is 1,420Ksf at the end of fiscal year 2002 (includes Sheds 4B). SLP's FPR Paper Shed will be completed in fiscal year 2003 (less than standard), Shed 5B in FY04, and the SLP's 300,000sf Paper Shed in FY04 and DMT Shed 6B in fiscal year 2005. Shed 3A is removed in FY03 for use as an interim cruise terminal, and Shed 3B is to be demolished in FY05.
- (j) New or previously unusable acres brought online for cargo storage, (cumulative since fiscal 2000): Masonville auto terminal at 43 acres in 2001; and SMT Berth 4 at 14 acres, Lot 1501/1602 at 18 acres in fiscal year 2002. DMT Admin bldg and B-1 areas at about 3 acres should come online for open storage in FY03. DMT Lot 300 at about 3 acres should come online for open storage in FY05.
- (k) "Industry standard" Breakbulk vessel berth's characteristics are: 800' length, 38' depth, 600psf live load capacity, and at least one 40-ton crane per berth. As of fiscal year 2002, DMT Berths 7-10 qualified. DMT Berth 6 will be renovated in FY04, and Berth 5 in FY05.

N/A – Not applicable

TBD – To be determined

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	313.00	313.00	313.00
Total Number of Contractual Positions.....	1.30	1.30	1.70
Salaries, Wages and Fringe Benefits.....	21,363,996	21,900,898	22,059,239
Technical and Special Fees.....	354,063	354,469	438,546
Operating Expenses.....	150,542,005	150,406,659	165,408,194
Special Fund Expenditure.....	172,260,064	172,662,026	186,580,979
Federal Fund Expenditure.....			1,325,000
Total Expenditure.....	172,260,064	172,662,026	187,905,979

J00D00.01 PORT OPERATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	268.00	267.00	267.00
Number of Contractual Positions.....	1.20	1.20	1.20
01 Salaries, Wages and Fringe Benefits.....	18,071,977	18,526,295	18,579,517
02 Technical and Special Fees.....	350,665	354,469	406,058
03 Communication.....	415,900	420,299	416,712
04 Travel.....	560,067	747,869	657,783
06 Fuel and Utilities.....	3,029,241	3,340,162	3,140,162
07 Motor Vehicle Operation and Maintenance.....	849,148	983,447	949,830
08 Contractual Services.....	50,338,348	56,373,886	55,286,900
09 Supplies and Materials.....	1,168,501	1,793,088	1,827,468
10 Equipment—Replacement.....	322,581	342,364	391,369
11 Equipment—Additional.....	318,765	423,100	459,325
12 Grants, Subsidies and Contributions.....	453,000	468,000	468,000
13 Fixed Charges.....	10,824,667	10,808,141	11,564,842
14 Land and Structures.....	99,706	437,843	290,276
Total Operating Expenses.....	68,379,924	76,138,199	75,452,667
Total Expenditure.....	86,802,566	95,018,963	94,438,242
Special Fund Expenditure.....	86,802,566	95,018,963	94,438,242
Special Fund Income:			
J00301 Transportation Trust Fund.....	86,802,566	95,018,963	94,438,242

REVENUE ESTIMATE FISCAL YEAR 2004

Estimated Income(Thousands)

	2002	2003	2004 Estimate												
	Actual	Estimate	Seagirt	Dundalk	Locust Point North	Locust Point South	Fairfield Auto Facility	ICTF Rail Facility	Masonville	Other	Total Terminal	World Trade Center	Point Breeze Complex	Other	Total
Dockage	3,258	3,294	1,746	1,408		45	87				3,286				3,286
Wharfage															
Container	4,105	4,158	2,307	1,855		8					4,170				4,170
Auto	1,417	1,432		1,351			87				1,438				1,438
Passenger	250	409		409							409				409
Other	2,724	2,758		918	819	1,033					2,770				2,770
Cranes	4,303	4,358	2,577	1,779		6					4,362				4,362
Lifts															
Rentals	23,399	23,803	3,298	9,102	781	234	1,596	2,214	2,048	636	19,909	3,802			23,711
Misc. Services	1,385	1,529	80	216	149	43	549		498		1,535				1,535
Non-Operating Revenue	182	206			14	2					16			165	181
Discounts															
Terminal Services	37,184	41,200	23,929	17,271							41,200				41,200
Total	78,207	83,147	33,937	34,309	1,763	1,371	2,319	2,214	2,546	636	79,095	3,802		165	83,062

DEPARTMENT OF TRANSPORTATION

J00D00.02 PORT FACILITIES AND CAPITAL EQUIPMENT — MARYLAND PORT ADMINISTRATION

Program Description:

The Port Facilities and Capital Equipment program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities, improve access channels in cooperation with the U.S. Army Corps of Engineers through dredging activities and provides project financing to promote new cargo and economic expansion in the State.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	45.00	46.00	46.00
Number of Contractual Positions10	.10	.50
01 Salaries, Wages and Fringe Benefits	3,292,019	3,374,603	3,479,722
02 Technical and Special Fees	3,398		32,488
03 Communication	45,047	40,988	41,195
04 Travel	53,128	61,937	61,937
07 Motor Vehicle Operation and Maintenance	36,504	832,614	21,614
08 Contractual Services	23,523,353	25,483,511	28,031,050
09 Supplies and Materials	32,630	49,947	39,355
10 Equipment—Replacement	50,883	58,717	52,354
11 Equipment—Additional	4,124,806	15,175	2,451
13 Fixed Charges	3,843	5,571	5,571
14 Land and Structures	54,291,887	47,720,000	61,700,000
Total Operating Expenses	82,162,081	74,268,460	89,955,527
Total Expenditure	85,457,498	77,643,063	93,467,737
Special Fund Expenditure	85,457,498	77,643,063	92,142,737
Federal Fund Expenditure			1,325,000
Total Expenditure	85,457,498	77,643,063	93,467,737
Special Fund Income:			
J00301 Transportation Trust Fund	85,457,498	77,643,063	92,142,737

Federal Fund Income:

20.801 Development and Promotion of Ports and Inter-modal Transportation	1,325,000
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DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS – STATE MOTOR VEHICLE ADMINISTRATION

PROGRAM DESCRIPTION

The Motor Vehicle Administration is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all passenger and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with a disability, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emission inspections program, and running driver safety programs. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, Internet, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program stations.

MISSION

As employees and agents of the Motor Vehicle Administration, we are committed to providing excellent customer service, promoting a safe driving environment, and protecting consumer interests.

VISION

The Maryland Motor Vehicle Administration (MVA) will serve as a national model for safety and service.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. DRIVER SAFETY - Improve driver safety by assisting drivers to make responsible decisions when operating and owning a motor vehicle and sharing timely, accurate conviction data on unsafe drivers with enforcement, judiciary and other states.

Objective 1.1 Achieve a 3-5% reduction in youthful novice driver (16 year old) crashes (over the pre-graduated licensing system) by fiscal year 2004.

Objective 1.2 Increase the older driver (65 and over) population's participation in "tune-up/refreshers" courses by at least 10% to improve functional driving techniques by fiscal year 2004.

Objective 1.3 Achieve a 1-2% reduction in motorcycle fatalities in comparison to all fatalities in Maryland by fiscal year 2004.

Objective 1.4 Ensure that at least 95% of vehicles registered in Maryland are in compliance with insurance requirements

Objective 1.5 Comply with Federal Motor Carrier Safety Improvement Act of 1999 concerning the posting of conviction data within 30 days by 2005 and 10 days by 2008.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number enrolled in motorcycle safety courses	5,596	5,436	5,600	5,600
Number of "tune-up" courses available for older drivers	*	*	10	15
Number of older drivers enrolled in "tune-up" courses	*	*	60	90
Outcome: Percent reduction in 16 year old driver disabling and fatal crashes under the graduated licensing system	45%	%*	%*	%*
Percent of motorcycle fatalities compared to total fatalities	8.5%	*	*	*
Average percent of registered vehicles insured	95%	95%	95%	96%
Percent of conviction data received and posted within 30 days	67%	69%	72%	80%
Quality: Percent of customers rating satisfaction with driver education schools as good or very good	*	*	70%	80%

* Data is not available

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS – STATE MOTOR VEHICLE ADMINISTRATION (Continued)

Goal 2. CUSTOMER SATISFACTION AND SERVICE - Provide customer-friendly service and protect consumer interests.

Objective 2.1 Achieve 93% of customers rating service as good or very good by fiscal year 2004.

Objective 2.2 Maintain at least 95% of customers rating facility appearance as good or very good through fiscal year 2004.

Objective 2.3 Reduce average customer visit time to 33 minutes by fiscal year 2004.

Objective 2.4 Achieve at least 86% of incoming calls answered at the Customer Service Center (call center) by fiscal year 2004.

Objective 2.5 Achieve 70% of dealer complaint cases initiated by customers closed within 90 days by fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of transactions (millions)	12.5	14.2	14.6	15.5
Number of walk-in transactions (millions)	7.2	7.9	8.0	8.1
Outcome: Average branch office customer visit time (minutes)	34	39	35	33
Percent of incoming calls answered at the customer service center	86%	84%	84%	86%
Percent of dealer complaint cases issued and closed within 90 days	*	53%	65%	70%
Quality: Percent of branch office customers rating service as good or very good	91%	89%	92%	93%
Percent of call center customers rating service as good or very good	*	89%	90%	91%
Percent of branch office customers rating facility appearance as good or very good	96%	95%	96%	96%

*New measures for which data are not available

Goal 3. OPERATING EFFICIENCY - Increase service delivery access points through a flexible, functional, and cost-effective Information Technology environment.

Objective 3.1 Provide 80% of information and services available to the public over the Internet by fiscal year 2004.

Objective 3.2 Increase use of alternative service delivery options to 48% of major transactions by fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of transactions (millions)	12.5	14.2	14.6	15.5
Number of alternative service delivery transactions (millions)	5.3	6.3	6.7	7.4
Outcome: Percent of registration renewals by alternative service delivery	64%	61%	63%	64%
Percent of new titles issued electronically	33%	34%	35%	36%
alternative service delivery transactions as percent of total transactions	42%	44%	46%	48%
Percent of information and services available to the public over the Internet	64%	69%	75%	80%
Quality: Percent of customers rating ease of use of registration renewal by alternative service delivery as easy	98%	95%	98%	98%
Percent of customers indicating they would renew their registration by alternative service delivery again	98%	98%	98%	98%

Note: *New measures for which data are not available

DEPARTMENT OF TRANSPORTATION

J00E00.01 MOTOR VEHICLE OPERATIONS – STATE MOTOR VEHICLE ADMINISTRATION (Continued)

Goal 4. EMPLOYEE ENRICHMENT - Attract, hire and retain quality employees and encourage quality job performance.

Objective 4.1 Achieve 60% of employees rating job satisfaction as good or very good by fiscal year 2004.

Objective 4.2 Achieve 93% of customers rating employee helpfulness as good or very good by fiscal year 2004.

Objective 4.3 Achieve 46% of employees rating as strongly agree or agree that they receive the training necessary to perform their jobs by fiscal year 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of employees rating as strongly agree or agree that they receive the training necessary to perform their jobs	45%	43%	44%	46%
Quality: Percent of branch office customers rating employee helpfulness as good or very good	93%	92%	92%	93%
Percent of employees rating job satisfaction as good or very good	60%	56%	58%	60%

Goal 5. ENVIRONMENT - Support Maryland's environmental protection objectives by administering the Vehicle Emissions Inspection Program (VEIP).

Objective 5.1 Maintain an average wait time of less than fifteen minutes (per VEIP contract requirements) in the testing of vehicle emissions through fiscal year 2004.

Objective 5.2 Maintain a VEIP Station Lane availability rate of 90% (per VEIP contract requirements) in the testing of vehicle emissions through fiscal year 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Total vehicle emission tests	1,087,353	1,354,578	1,278,670	1,240,261
Outcome: Average wait time at VEIP Station (minutes)	< 5	5	5	5
Average VEIP station lane availability rate	94.7%	94%	94%	94%

Note: *New measures for which data are not available

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,699.00	1,647.00	1,679.50
Total Number of Contractual Positions.....	76.12	76.12	102.15
Salaries, Wages and Fringe Benefits.....	79,559,189	81,292,240	83,061,476
Technical and Special Fees.....	3,602,363	4,430,793	4,440,861
Operating Expenses.....	49,592,276	63,777,279	57,653,882
Special Fund Expenditure.....	131,903,751	148,986,924	145,143,019
Federal Fund Expenditure.....	850,077	513,388	13,200
Total Expenditure.....	<u>132,753,828</u>	<u>149,500,312</u>	<u>145,156,219</u>

J00E00.01 MOTOR VEHICLE OPERATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	1,689.00	1,637.00	1,669.50
Number of Contractual Positions.....	76.12	76.12	102.15
01 Salaries, Wages and Fringe Benefits.....	78,850,392	80,579,722	82,313,051
02 Technical and Special Fees.....	3,602,363	4,430,793	4,440,861
03 Communication.....	6,246,530	5,637,800	6,178,068
04 Travel.....	179,582	238,633	149,472
06 Fuel and Utilities.....	1,390,247	1,402,867	1,422,293
07 Motor Vehicle Operation and Maintenance.....	545,570	639,144	613,789
08 Contractual Services.....	24,453,063	25,779,561	26,074,557
09 Supplies and Materials.....	1,454,757	1,520,103	1,421,688
10 Equipment—Replacement.....	1,087,395	808,379	1,454,994
11 Equipment—Additional.....	456,863	987,707	285,351
12 Grants, Subsidies and Contributions.....	109,461	57,553	81,433
13 Fixed Charges.....	3,809,195	4,083,421	3,175,138
Total Operating Expenses.....	39,732,663	41,155,168	40,856,783
Total Expenditure.....	<u>122,185,418</u>	<u>126,165,683</u>	<u>127,610,695</u>
Special Fund Expenditure.....	121,335,341	125,652,295	127,597,495
Federal Fund Expenditure.....	850,077	513,388	13,200
Total Expenditure.....	<u>122,185,418</u>	<u>126,165,683</u>	<u>127,610,695</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	121,335,341	125,652,295	127,597,495
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Federal Fund Income:

10.565 Commodity Supplemental Food Program.....	19,067	40,933	
20.205 Highway Planning and Construction.....	23,239		
20.218 Motor Carrier Safety Assistance Program.....	64,771	472,455	13,200
20.600 State and Community Highway Safety.....	743,000		
Total.....	<u>850,077</u>	<u>513,388</u>	<u>13,200</u>

DEPARTMENT OF TRANSPORTATION

J00E00.03 FACILITIES AND CAPITAL EQUIPMENT — MOTOR VEHICLE ADMINISTRATION

Program Description:

The Facilities and Capital Equipment Program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	708,797	712,518	748,425
03 Communication.....	3,850	5,000	2,760
04 Travel.....	6,345	7,000	6,000
08 Contractual Services.....	54,686	56,287	47,640
09 Supplies and Materials.....	2,192	3,000	2,880
10 Equipment—Replacement.....	1,468	3,000	3,000
11 Equipment—Additional.....	2,180	3,000	2,820
13 Fixed Charges.....	2,088	1,824	1,999
14 Land and Structures.....	4,710,099	9,957,000	10,083,000
Total Operating Expenses.....	4,782,908	10,036,111	10,150,099
Total Expenditure	5,491,705	10,748,629	10,898,524
Special Fund Expenditure.....	5,491,705	10,748,629	10,898,524

Special Fund Income:

J00301 Transportation Trust Fund	5,491,705	10,748,629	10,898,524
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DEPARTMENT OF TRANSPORTATION

J00E00.08 MAJOR INFORMATION TECHNOLOGY PROJECTS – MOTOR VEHICLE ADMINISTRATION

PROGRAM DESCRIPTION

This program provides funds for development of major information technology projects to support the Motor Vehicles Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

DEPARTMENT OF TRANSPORTATION

**J00E00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MOTOR VEHICLE
ADMINISTRATION**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services			6,647,000
14 Land and Structures	5,076,705	12,586,000	
Total Operating Expenses	<u>5,076,705</u>	<u>12,586,000</u>	<u>6,647,000</u>
Total Expenditure	<u>5,076,705</u>	<u>12,586,000</u>	<u>6,647,000</u>
Special Fund Expenditure	<u>5,076,705</u>	<u>12,586,000</u>	<u>6,647,000</u>

Special Fund Income:

J00301 Transportation Trust Fund	<u>5,076,705</u>	<u>12,586,000</u>	<u>6,647,000</u>
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DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

The Transit Administration program provides executive direction and support services for the agency including finance, human resources, legal affairs, customer services, media and public relations and administration.

MISSION

The Maryland Transit Administration (MTA) provides a network of transit services to our customers throughout Maryland in a safe, reliable and efficient manner that supports the economy and the environment.

VISION

The MTA will support communities, the economy and the environment by providing excellent service and proactively addressing transit and rail freight needs statewide.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide outstanding service to our customers.

Objective 1.1 Provide high on time performance, with on time goals in Fiscal Year 2004 of:

- 88% for Bus;
- 99% for Metro;
- 94% for MARC; and
- 3.6 Customer satisfaction survey scores for on-time pickup at origin and delivery at destination.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Percent of service provided on time				
Bus*	72.0%	87.4%	87.4%	88.0%
Metro	99.8%	99.3%	99.0%	99.0%
Light Rail**	98.0%	99.8%	**	**
MARC	93.0%	92.0%	94.0%	94.0%
Quality: Customer service rating for on-time performance from customer satisfaction survey (<i>Scale: 5=Excellent, 1= Poor</i>)				
On time pickup	3.6	3.5	3.5	3.6
On time destination	3.4	3.5	3.5	3.6

* **Note:** Bus on-time in FY 2001 measured rush hour only, downtown locations only. FY 2002 sampled all routes and locations, 24 hours per day, 7 days per week.

** **Note:** Light Rail fiscal year 2003 and 2004 goal not established due to variable service disruptions during double track construction.

Objective 1.2 Provide reliable service, and clean facilities and vehicles, resulting in a customer satisfaction survey score of 4.5 for reliability and 3.6 for cleanliness in Fiscal Year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Customer service rating from customer satisfaction survey (<i>Scale: 5=Excellent, 1= Poor</i>):				
Reliability of service	4.0	4.4	4.4	4.5
Cleanliness of stop or station	3.0	3.2	3.5	3.6
Cleanliness of vehicle	3.5	3.1	3.5	3.6

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION (Continued)

Objective 1.3 Provide easy-to-obtain information about MTA services resulting in a customer satisfaction survey score of 3.4 and an average wait time for a telephone information agent of 1 minute in Fiscal Year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Average wait time before an agent answers (in minutes)	5.0	1.5	1.5	1.0
Quality: Customer service rating from customer satisfaction survey (<i>Scale 5=Excellent, 1=Poor</i>)				
Ease of reaching phone information system	3.1	3.2	3.3	3.4

Goal 2. Double transit ridership in Maryland over the next twenty years.

Objective 2.1 Grow MTA ridership to 104.9 million riders in Fiscal Year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Ridership (<i>in thousands</i>)				
Bus	70,145	70,304	70,814	71,630
Metro	13,597	14,183	14,682	14,976
Light Rail *	8,519	8,635	8,635	8,635
Mobility	573	488	512	538
MARC	5,700	6,019	6,312	6,564
Contracted Commuter Bus	1,826	2,089	2,298	2,528
Total	100,360	101,717	103,253	104,871
Annual percentage growth	-0.8%	1.4%	1.5%	1.6%

* Note Light Rail fiscal year 2003 and 2004 assumed to have no growth due to double track construction delaying trains.

Objective 2.2 Provide transit services that support community revitalization and smart growth initiatives. Achieve 646,000 boardings on neighborhood shuttle buses in Fiscal Year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Small vehicle neighborhood shuttle bus boardings	68,000	298,000	510,000	646,000

Goal 3. Use MTA resources wisely and effectively and be accountable to the public, our customers and our employees, with performance measured against prior years and transit industry peers.

Objective 3.1 Maintain the passengers per vehicle mile ratio.

	2000	2001	2002	2003
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Passengers per vehicle revenue mile				
Bus	4.62	4.33	4.30	4.42
Metro	3.22	3.28	3.31	3.35
Light Rail	3.10	2.81	3.11	2.87
Mobility	0.14	0.12	0.14	0.12
MARC	1.17	1.31	1.19	1.34
Contracted Commuter Bus	0.68	0.71	0.78	0.72
Total	3.10	2.90	2.96	2.96
Annual Percent Growth		-6.5%	2.1%	0.0%

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION (Continued)

Objective 3.2 Limit the annual increase in operating cost per vehicle mile and operating cost per passenger to less than the rate of inflation.

	2000	2001	2002	2003
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Operating Cost per vehicle mile				
Bus	\$8.33	\$8.72	\$8.63	\$9.30
Metro	8.69	8.76	9.14	9.34
Light Rail	10.50	11.67	10.93	12.46
Mobility	2.29	2.47	2.45	2.64
MARC	9.64	11.08	10.40	11.82
Contracted Commuter Bus	4.94	5.67	4.83	6.07
Total	\$7.69	\$8.10	\$8.08	\$8.64
Annual Percent Growth		5.3%	-0.3%	6.9%
Efficiency: Operating Cost per passenger				
Bus	\$1.80	\$2.01	\$2.02	\$2.15
Metro	2.70	2.67	2.90	2.85
Light Rail	3.38	4.15	3.80	4.43
Mobility	16.99	20.19	17.77	20.55
MARC	8.22	8.45	9.38	9.02
Contracted Commuter Bus	7.28	8.06	7.13	8.60
Total	\$2.48	\$2.79	\$2.77	\$2.98
Annual Percent Growth		12.5%	-0.7%	7.6%
Annual Inflation	2.5%	3.3%	3.3%	3.3%

Goal 4. Provide a safe, crime free environment for our customers.

Objective 4.1 Improve safety and security measures in transit vehicles and facilities, resulting in a Customer Satisfaction survey scores in Fiscal Year 2004 of:

- 4.5 for feeling safe while riding,
- 3.6 for feeling safe at stops and stations and
- 3.5 for vehicle safety at MTA parking lots.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Customer service rating from customer service satisfaction survey <i>Scale 5=Excellent, 1=Poor</i> :				
Feeling safe while riding	4.1	4.5	4.1	4.5
Feeling safe at stops and stations	2.7	3.4	3.5	3.6
Vehicle safety at MTA parking lots	2.9	3.3	3.4	3.5

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions	3,133.00	3,108.00	3,108.00
Total Number of Contractual Positions	38.00	38.00	38.00
Salaries, Wages and Fringe Benefits	201,447,844	216,235,214	213,039,585
Technical and Special Fees	1,182,192	1,619,464	1,543,977
Operating Expenses	368,580,491	423,856,319	440,557,433
Special Fund Expenditure	420,671,552	446,809,080	455,860,775
Federal Fund Expenditure	150,538,975	194,901,917	199,280,220
Total Expenditure	<u>571,210,527</u>	<u>641,710,997</u>	<u>655,140,995</u>

J00H01.01 TRANSIT ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	286.00	288.00	288.00
Number of Contractual Positions	20.00	20.00	23.00
01 Salaries, Wages and Fringe Benefits	18,760,977	19,094,826	19,019,602
02 Technical and Special Fees	680,305	833,673	946,175
03 Communication	1,091,775	810,646	703,492
04 Travel	83,101	39,919	39,919
06 Fuel and Utilities	461		
07 Motor Vehicle Operation and Maintenance	9,239,260	8,008,924	8,475,309
08 Contractual Services	5,068,748	5,347,035	5,409,392
09 Supplies and Materials	1,056,484	1,047,553	987,920
10 Equipment—Replacement	95,971	64,763	570,710
11 Equipment—Additional	455,752	341,720	133,241
12 Grants, Subsidies and Contributions	68,180	30,000	30,000
13 Fixed Charges	1,304,693	1,209,482	1,264,222
Total Operating Expenses	<u>18,464,425</u>	<u>16,900,042</u>	<u>17,614,205</u>
Total Expenditure	<u>37,905,707</u>	<u>36,828,541</u>	<u>37,579,982</u>
Special Fund Expenditure	<u>37,905,707</u>	<u>36,828,541</u>	<u>37,579,982</u>

Special Fund Income:

J00301 Transportation Trust Fund	37,905,707	36,828,541	37,579,982
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DEPARTMENT OF TRANSPORTATION

J00H01.02 BUS OPERATIONS – MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

The Bus Operations program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans (known as mobility) for disabled individuals who cannot use regular bus services.

All programs in the Maryland Transit Administration share the mission, vision, key goals, objectives presented for program J00H01.01 Transit Administration. Although some performance measures\performance indicators are specific to goals or objectives, all are applicable to Maryland Transit Administration programs.

DEPARTMENT OF TRANSPORTATION

J00H01.02 BUS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	1,929.00	1,881.00	1,881.00
Number of Contractual Positions	4.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits	120,816,620	133,400,055	132,613,810
02 Technical and Special Fees	64,485	154,547	101,458
03 Communication	348,599	256,085	195,227
04 Travel	102,295	61,173	61,173
06 Fuel and Utilities	1,658,651	1,658,712	1,788,099
07 Motor Vehicle Operation and Maintenance	13,449,316	13,701,570	13,495,162
08 Contractual Services	13,962,346	15,360,794	14,761,923
09 Supplies and Materials	3,157,913	2,462,156	2,249,856
10 Equipment—Replacement	49,117	134,080	103,250
11 Equipment—Additional	109,667	66,770	110,204
13 Fixed Charges	70,276	91,551	92,796
14 Land and Structures	105		
Total Operating Expenses	32,908,285	33,792,891	32,857,690
Total Expenditure	153,789,390	167,347,493	165,572,958
Special Fund Expenditure	140,446,390	136,230,197	135,294,359
Federal Fund Expenditure	13,343,000	31,117,296	30,278,599
Total Expenditure	153,789,390	167,347,493	165,572,958

Special Fund Income:

J00301 Transportation Trust Fund	140,446,390	136,230,197	135,294,359
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Federal Fund Income:

20.507 Federal Transit Capital and Operating Assistance Formula Grants	13,343,000	31,117,296	30,278,599
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DEPARTMENT OF TRANSPORTATION

J00H01.04 RAIL OPERATIONS – MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

The Rail Operations program includes the Baltimore Metro heavy rail transit system, the Central Light Rail line as well as MARC commuter rail service operated under contract by CSX Transportation and Amtrak in the Baltimore and Washington metropolitan areas.

All programs in the Maryland Transit Administration share the mission, vision, key goals, objectives presented for program J00H01.01 Transit Administration. Although some performance measures\performance indicators are specific to goals or objectives, all are applicable to Maryland Transit Administration programs.

DEPARTMENT OF TRANSPORTATION

J00H01.04 RAIL OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	781.00	803.00	803.00
Number of Contractual Positions	10.00	10.00	9.00
01 Salaries, Wages and Fringe Benefits	50,392,954	54,144,954	52,185,622
02 Technical and Special Fees	304,627	342,036	332,008
03 Communication	488,189	299,862	248,341
04 Travel	108,570	65,247	65,247
06 Fuel and Utilities	5,478,874	6,375,511	6,198,135
07 Motor Vehicle Operation and Maintenance	3,403,469	4,735,123	3,661,756
08 Contractual Services	51,406,487	54,920,117	55,684,118
09 Supplies and Materials	1,441,515	2,105,717	1,507,580
10 Equipment—Replacement	83,309	235,663	323,494
11 Equipment—Additional	63,817	210,831	146,058
13 Fixed Charges	2,872,599	3,752,521	4,914,207
14 Land and Structures	5,404		
Total Operating Expenses	65,352,233	72,700,592	72,748,936
Total Expenditure	116,049,814	127,187,582	125,266,566
Special Fund Expenditure	105,128,075	119,583,231	112,662,215
Federal Fund Expenditure	10,921,739	7,604,351	12,604,351
Total Expenditure	116,049,814	127,187,582	125,266,566

Special Fund Income:

J00301 Transportation Trust Fund	105,128,075	119,583,231	112,662,215
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Federal Fund Income:

20.500 Federal Transit Capital Improvement Grants	2,657,000	393,005	393,005
20.507 Federal Transit Capital and Operating Assistance Formula Grants	8,264,739	7,211,846	12,211,346
Total	10,921,739	7,604,351	12,604,351

DEPARTMENT OF TRANSPORTATION

J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION

Program Description:

The Facilities and Capital Equipment program includes the following organizational units and functions: 1) Planning and Programming-Regional and State planning, capital programming and monitoring, statewide grants management (grants in program 06), WMATA and legislative liaison; 2)Engineering-Facilities and Systems Engineering, construction management, and contracting; 3) Real Estate- Right-of-way acquisition, commercial development, and property management; and 4) Freight Services-Management of freight rail road service. These organizational units are responsible for construction and rehabilitation of facilities, procurement of transit vehicles, and implementation of various transit capital projects across the State.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	137.00	136.00	136.00
Number of Contractual Positions.....	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	11,477,293	9,595,379	9,220,551
02 Technical and Special Fees	132,775	289,208	164,336
03 Communication.....	207,466	520,847	439,998
04 Travel	116,004	155,222	155,222
06 Fuel and Utilities	35,495	10,000	10,000
07 Motor Vehicle Operation and Maintenance	8,597,702	46,787,564	42,125,509
08 Contractual Services	7,313,978	30,852,014	39,492,122
09 Supplies and Materials	956,596	800,468	799,838
10 Equipment—Replacement	574,214	12,500	601,500
11 Equipment—Additional	1,506,645	21,500	9,200
12 Grants, Subsidies and Contributions.....	21,441,670	26,022,000	19,796,000
13 Fixed Charges	145,630	441,858	486,673
14 Land and Structures.....	141,207,740	107,750,440	123,382,051
Total Operating Expenses.....	182,103,140	213,374,413	227,298,113
Total Expenditure	193,713,208	223,259,000	236,683,000
Special Fund Expenditure.....	78,307,775	83,455,000	95,399,000
Federal Fund Expenditure.....	115,405,433	139,804,000	141,284,000
Total Expenditure	193,713,208	223,259,000	236,683,000

Special Fund Income:

J00301 Transportation Trust Fund.....	78,307,775	83,455,000	95,399,000
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Federal Fund Income:

20.312 High Speed Ground Transportation Next Generation High Speed Rail Program.....	3,122,002	1,566,000	2,137,000
20.500 Federal Transit Capital Improvement Grants	59,060,628	76,391,000	81,570,000
20.505 Federal Transit Technical Studies Grants.....	1,322		
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	50,919,718	59,791,000	54,141,000
20.509 Public Transportation for Nonurbanized Areas.....	909,417	1,262,000	1,672,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities	1,392,346	794,000	1,764,000
Total	115,405,433	139,804,000	141,284,000

DEPARTMENT OF TRANSPORTATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS – MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

Statewide Programs - Operations provides technical assistance, operating grants and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration to provide service along corridors into the Washington, D.C. area. Finally, a freight operating agreement supports maintenance of State-owned rail lines operated by the Maryland and Delaware Railroad in Caroline, Dorchester, Kent and Queen Anne's Counties.

All programs in the Maryland Transit Administration share the mission, vision, key goals, objectives presented for J00H01.01 Transit Administration. Although some performance measures\performance indicators are specific to goals or objectives, all are applicable to Maryland Transit Administration programs.

DEPARTMENT OF TRANSPORTATION

J00H01.06 STATEWIDE PROGRAMS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
03 Communication.....	3,130		
04 Travel.....	113		
06 Fuel and Utilities.....	181		
08 Contractual Services.....	10,691,811	14,883,533	14,007,041
12 Grants, Subsidies and Contributions.....	47,201,113	56,303,343	58,030,451
13 Fixed Charges.....	79,060	120,505	199,997
Total Operating Expenses.....	<u>57,975,408</u>	<u>71,307,381</u>	<u>72,237,489</u>
Total Expenditure.....	<u>57,975,408</u>	<u>71,307,381</u>	<u>72,237,489</u>
Special Fund Expenditure.....	52,126,605	62,452,111	63,514,219
Federal Fund Expenditure.....	5,848,803	8,855,270	8,723,270
Total Expenditure.....	<u>57,975,408</u>	<u>71,307,381</u>	<u>72,237,489</u>

Special Fund Income:

J00301 Transportation Trust Fund.....	52,126,605	62,452,111	63,514,219
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Federal Fund Income:

20.505 Federal Transit Technical Studies Grants.....	-31,352	222,500	222,500
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	1,285,637	1,707,059	1,707,059
20.509 Public Transportation for Nonurbanized Areas.....	1,808,616	1,925,711	1,793,711
20.516 Job Access—Reverse Commute.....	2,785,902	5,000,000	5,000,000
Total.....	<u>5,848,803</u>	<u>8,855,270</u>	<u>8,723,270</u>

DEPARTMENT OF TRANSPORTATION

J00H01.08 MAJOR INFORMATION TECHNOLOGY PROJECTS – MARYLAND TRANSIT ADMINISTRATION

PROGRAM DESCRIPTION

This program provides funds for development of major information technology projects to support the Maryland Transit Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

DEPARTMENT OF TRANSPORTATION

**J00H01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND TRANSIT
ADMINISTRATION**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	464,000	191,000	706,000
14 Land and Structures.....	11,313,000	15,590,000	17,095,000
Total Operating Expenses.....	<u>11,777,000</u>	<u>15,781,000</u>	<u>17,801,000</u>
Total Expenditure	<u><u>11,777,000</u></u>	<u><u>15,781,000</u></u>	<u><u>17,801,000</u></u>
Special Fund Expenditure.....	6,757,000	8,260,000	11,411,000
Federal Fund Expenditure.....	<u>5,020,000</u>	<u>7,521,000</u>	<u>6,390,000</u>
Total Expenditure	<u><u>11,777,000</u></u>	<u><u>15,781,000</u></u>	<u><u>17,801,000</u></u>

Special Fund Income:

J00301 Transportation Trust Fund	6,757,000	8,260,000	11,411,000
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Federal Fund Income:

20.500 Federal Transit Capital Improvement Grants			280,000
20.507 Federal Transit Capital and Operating Assistance Formula Grants	<u>5,020,000</u>	<u>7,521,000</u>	<u>6,110,000</u>
Total	<u><u>5,020,000</u></u>	<u><u>7,521,000</u></u>	<u><u>6,390,000</u></u>

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS – MARYLAND AVIATION ADMINISTRATION

PROGRAM DESCRIPTION

The purposes of this program are to: foster, develop, and regulate aviation within the State; promote safety in aviation; develop and regulate aviation in conjunction with and consistent with Federal authorities; develop a master plan for a state-wide system of airports, airways, aviation facilities leading to sound economic development in areas throughout the State; encourage the orderly development by municipal authorities and others of aviation facilities that are of high economic value to the communities; cooperate with federal authorities in the development of a national system of airports; further public interest in the State in aviation systems; and cooperate with the Maryland Emergency Management Agency to develop a State plan for emergency use of airport facilities. The Administration also supplies technical aid to local jurisdictions to assist with compliance with the Maryland Environmental Policy and Environmental Noise Acts.

This program also provides for the operation, maintenance, protection, and development of Baltimore/Washington International Airport (BWI) as a major center of commercial air carrier service in the State, and Martin State Airport (MTN) as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. This program includes the following major functions:

- ◆ Airport Operations is responsible for the operation, safety, and maintenance of both state-owned airports.
- ◆ Development and Administration combines the functions of finance, business administration, planning, engineering, human resources and other administrative support activities.
- ◆ The Office of the Executive Director combines the functions of legal representation, fair practices, information technology, marketing, cargo development, regional aviation, as well as the executive direction of the administration.

VISION

The Maryland aviation system will be the “Easy Come, Easy Go” gateway to the world.

MISSION

The Maryland Aviation Administration (MAA) fosters the vitality of aviation Statewide and promotes safe and efficient operations, economic viability, and environmental stewardship. Responsible for the operation of BWI and MTN, the MAA provides friendly, convenient facilities and customer services while developing enhanced domestic and international passenger and cargo opportunities through intermodalism and state-of-the-art technology.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Operate Maryland’s state-owned airports as successful business enterprises that are cost-effective and efficiently serve the air transportation needs of its customers.

Objective 1.1 Maintain the airline cost per enplaned passenger (CPE) at BWI for fiscal year 2003 at or below the regional industry¹ 2001 median amount of \$7.21.

	2001	2002	2003	2004
Performance Measures ^{1a}	Actual	Actual	Estimated	Estimated
Outcome: Airline cost per enplaned passenger	\$3.88	\$4.25	\$4.43	\$4.39

Objective 1.2 Maintain the annual airport revenue per enplaned passenger at BWI at or above comparable airports² 2000 median amount of \$14.70.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Airport revenue per enplaned passenger	\$14.56	\$15.94	\$20.28	\$20.36

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS – MARYLAND AVIATION ADMINISTRATION (Continued)

Objective 1.3 Annually achieve an operating ratio (operating and maintenance expenses divided by total operating revenues) at or below the previous year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Efficiency: Operating Ratio	59.66%	68.64%	68.09% ³	65.94%

Goal 2. Exceed customer expectations with state-of-the-art, convenient, customer-friendly services and facilities.

Objective 2.1 Accommodate increased number of all-based aircraft at MTN by 5 percent over fiscal year 1999 (303) by fiscal year 2003 to meet projected demand.⁴

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: All based aircraft at MTN	320	320	320	320
Hangar-based aircraft at MTN	122	123	123	123
Outcomes: Percent increase over 1999	5%	5%	5%	5%
Utilization of available hangar facilities (percent) at MTN	100%	100%	100%	100%
Quality: Average wait list for hangars	20	20	20	20

Objective 2.2 Annually maintain a 15% BWI public parking surplus to accommodate peak parking demand.⁵

	2001	2002	2003	2004
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Input: Peak Demand	24,213	23,132	25,571	28,176
Outputs: Total parking supply (permanent and overflow)	25,400	29,100	35,810	33,900
Peak demand surplus	1,187	5,968	10,239	5,724
Outcome: Percent parking surplus	4.6%	20.5%	28.5%	16.8%

Objective 2.3 During each calendar year maintain a sufficient number of terminal gates at BWI Airport to accommodate current year and projected air passenger demands.⁶

	2001	2002	2003	2004
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Input: Total Gates ⁷	78	75	69	74
Outputs: Total Passengers	20,369,923	19,100,000	20,450,000	21,700,000
Percent of Capacity	104%	101%	118%	117%
Terminal Capacity (250,000 passengers/gate/year)	19,550,000	18,750,000	17,250,000	18,500,000

Objective 2.4 By fiscal year 2007 reduce the number of work orders late over 28 days to 10 percent of total number of late work orders.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total number of work orders	33,255 ⁸	15,001	17,000	18,500
Number of late work orders ⁹	440	2,419	2,600	2,750
Output: Work orders over 28 days late	284	832	750	690
Outcome: Percent of work orders over 28 days late	65%	34%	28%	25%

Objective 2.5 By fiscal year 2007, the number of Preventative Maintenance work orders (PMWO) not completed by the target completion date will be reduced to 10% or less.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Total Number PMWOs created	12,397	17,204	20,300	21,200
Output: Number PMWOs not complete by target date ⁹	4,276	8,020	9,100	9,500
Outcome: Percent of PMWOs not completed by target date	34%	46%	44%	44%

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS – MARYLAND AVIATION ADMINISTRATION (Continued)

Objective 2.6 By 2006 maintain an average access time of less than 25, 20 and 15 minutes from satellite, Daily and ESP parking lots, respectively, to the airport terminal.

	2001	2002	2003	2004
Performance Measures	Actual	Estimated	Estimated	Estimated
Outcome: Average access time				
Express Service Parking	*	*	*	*
Daily	*	*	*	*
Long-term	*	*	*	*

Objective 2.7 Achieve 80% of customers rating airport cleanliness as excellent or good by fiscal year 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of customers rating cleanliness as excellent or good	81%	78%	80%	80%

Goal 3. Integrate safety enhancements and security considerations into all facets of Maryland's Aviation System.

Objective 3.1 Support 100% compliance with safety and security guidelines necessary to keep the Maryland Aviation System open and accessible to our customers.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Compliance with annual FAA Security Inspection (Pass/Fail)	Pass	Pass	Pass	Pass
Compliance with annual FAA airport certification (Pass/Fail)	Pass	Pass	Pass	Pass
Maintain BWI FRD equipment per FAA Index D [FAR Part 139.317(D)]	100%	95%	95%	95%
BWI FRD compliance with FAA operational response test requirements [FAR Part 139.319(J)]	100%	95%	95%	95%

Objective 3.2 Reported crimes against persons and crimes against property committed in BWI's (paid) public and employee-parking facilities will not exceed a rate of 1.0 and 5.0 per 100,000-parked vehicles respectively through calendar year 2003.¹⁰

	2001	2002	2003	2004
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Outputs: Crimes against persons committed in BWI's (paid) public and employee parking facilities (Per 100,000 parked vehicles)	0.08	0.3	0.3	0.3
Crimes against property committed in BWI's (paid) public and employee parking facilities (Per 100,000 parked vehicles)	1.30	5.0	5.0	5.0

Goal 4. Operate in an environmentally proactive manner.

Objective 4.1 Reduce the number of incompatible housing units, as defined in the adopted 1998 Noise Zone (1,038 housing units) by 360 units by June 30, 2002.¹¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of incompatible housing units	711	652	626	596

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS – MARYLAND AVIATION ADMINISTRATION (Continued)

Objective 4.2 Annually maintain fluid discharge levels for storm water runoff in accordance with National Pollution Discharge Elimination Systems (NPDES) permit requirements.

	2001	2002	2003	2004
Performance Measures ^c	Actual	Actual	Estimated	Estimated
Outcome: Compliance with NPDES permit	Pass	Pass	Pass	Pass

Goal 5. Contribute to the economic well being of Maryland.

Objective 5.1 Increase total passengers at BWI to 30 million by calendar year 2010.

	2001	2002	2003	2004
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Output: Number of domestic origin and destination passengers	15,997,680	15,150,000	16,053,250	16,817,750
Outcome: Total passengers at BWI	20,369,923	19,100,000	20,450,000	21,700,000

Objective 5.2 Accommodate increased total aircraft operations at MTN by 7 percent over calendar year 2000 volumes (126,080) by calendar year 2005 to meet projected demand.

	2001	2002	2003	2004
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Output: Total Aircraft Operations	125,705	130,146	132,228	131,909
Outcome: Percent change in total aircraft operations	-.3%	3.2%	4.9%	4.6%

Objective 5.3 Regain cargo activity at BWI to calendar year 2000 volumes (520,550) by calendar year 2003.

	2001	2002	2003	2004
Performance Measures ^c	Actual	Estimated	Estimated	Estimated
Output: Cargo Pounds (thousands)	496,307	518,645	522,645	525,750
Outcome: Increase in cargo activity ¹²	-4.7%	-0.4%	.4%	1.0%

Objective 5.4 Support the preservation and continued operation of 34 existing public-use airports comprising Maryland's statewide aviation system to provide general aviation access and meet the current and future aviation needs of our customers.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Maryland Aid to Private Airports (MAPA) Grant ¹³	\$879,078	\$700,000	\$700,000	\$700,000
Airport Development Grant ¹⁴	\$2,598,265	\$3,532,204	\$750,000	\$750,000
Outcome: Number of operating Maryland public use airports ¹⁵	34	35	35	35

DEPARTMENT OF TRANSPORTATION

J00I00.02 AIRPORT OPERATIONS – MARYLAND AVIATION ADMINISTRATION (Continued)

Goal 6. Develop an organization that fosters opportunities to attract, develop, and retain a highly motivated workforce.

Objective 6.1 By fiscal year 2002 reduce the average number of vacancies to 5%.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Average annual vacancy rate	6.68%	10.8%	5.0%	5.0%

Note: * New measure - Data not yet available

c – indicates calendar year measure

1. Calculations based on 2000/2001 12-month data from Pittsburgh, Dulles, Reagan, Philadelphia and BWI.
- 1^a Previous methodology revised to include Passenger Facility Charges and Customer Facility Charges in all revenue calculations and benchmarks.
2. Comparable airports: Reagan, Tampa and San Diego.
3. While operating revenues continue to increase after the aftermath of September 11th, operating, maintenance and security costs have also increased.
4. Based on current configurations of T-hangars and positive economic trends.
5. Calculations based on 15% avg. day peak month, 5% peak holiday, Holiday peak demand is based on the Christmas Holiday.
6. Adjustment to the number of gates is based on a reduction in gates due to renovations to accommodate larger aircraft, and temporary closures to construct additional gates.
7. Based on industry average of 250K/YR gate utilization in typical busy airports. Industry calls for planning at 65% and build when 85% cap is reached.
8. Data collection correction. Preventative Maintenance work orders no longer included in total work orders.
9. Increase in late work orders in 2002 result from a FY2002 25% staff shortage and the events of 9/11/01.
10. A "crime against a person" is defined as any crime where a victim is present and aware of the criminal action.
11. The Noise Zone is a changing geographic area determined pursuant to environmental regulations and will be reissued in 2003.
12. Conservative growth estimates due to pending cargo security issues and regulations.
13. Maryland Aid to Private Airports (MAPA) participants agree to continue airport operation for the life of the capital development project (approximately 10 years)
14. Airport Development Grant is comprised of Federal Aviation Administration matching grants, loans, and special grants to publicly owned airports.
15. New airport, Massey Aerodrome, conversion from private use to public use airport. [Kent County].

DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE AVIATION ADMINISTRATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	550.50	568.50	568.50
Total Number of Contractual Positions.....	8.50	6.00	4.00
Salaries, Wages and Fringe Benefits.....	30,447,809	33,166,315	33,236,850
Technical and Special Fees.....	1,979,156	2,383,937	2,283,939
Operating Expenses.....	147,031,081	197,047,810	169,729,619
Special Fund Expenditure.....	164,879,618	207,528,046	181,335,408
Federal Fund Expenditure.....	13,328,428	23,070,016	23,915,000
Reimbursable Fund Expenditure.....	1,250,000	2,000,000	
Total Expenditure.....	179,458,046	232,598,062	205,250,408

J00I00.02 AIRPORT OPERATIONS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	490.50	497.50	497.50
Number of Contractual Positions.....	6.00	6.00	4.00
01 Salaries, Wages and Fringe Benefits.....	26,853,069	29,045,850	29,003,730
02 Technical and Special Fees.....	1,553,636	2,017,982	2,005,553
03 Communication.....	1,047,760	1,508,175	1,349,491
04 Travel.....	262,067	444,890	425,165
06 Fuel and Utilities.....	5,360,285	6,713,934	6,916,603
07 Motor Vehicle Operation and Maintenance.....	1,274,340	1,564,381	1,461,390
08 Contractual Services.....	45,072,391	51,191,314	53,867,800
09 Supplies and Materials.....	4,310,169	4,925,427	5,417,389
10 Equipment—Replacement.....	420,880	123,787	472,954
11 Equipment—Additional.....	619,547	49,882	189,485
12 Grants, Subsidies and Contributions.....	379,210	374,000	365,412
13 Fixed Charges.....	4,419,334	4,539,333	4,871,448
14 Land and Structures.....	7,313,573	4,161,107	4,070,492
Total Operating Expenses.....	70,479,556	75,596,230	79,407,629
Total Expenditure.....	98,886,261	106,660,062	110,416,912
Special Fund Expenditure.....	95,703,726	103,525,046	110,217,912
Federal Fund Expenditure.....	1,932,535	1,135,016	199,000
Reimbursable Fund Expenditure.....	1,250,000	2,000,000	
Total Expenditure.....	98,886,261	106,660,062	110,416,912

Special Fund Income:

J00301 Transportation Trust Fund.....	95,703,726	103,525,046	110,217,912
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Federal Fund Income:

20.106 Airport Improvement Program.....	1,932,535	1,135,016	199,000
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Reimbursable Fund Income:

D05E01 Board of Public Works.....	1,250,000	2,000,000	
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DEPARTMENT OF TRANSPORTATION

J00I00.03 AIRPORT FACILITIES AND CAPITAL EQUIPMENT — STATE AVIATION ADMINISTRATION

Program Description:

The Airport Facilities and Capital Equipment program provides funds to develop and maintain the facilities at Baltimore/Washington International and Martin State Airports. The capital Program for BWI will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police and general aviation. The program also includes development grants for public-use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans.

The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect passengers facility charges (PFC) for capital projects in accordance with Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport or furnish opportunities for enhanced competition among carriers.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	60.00	71.00	71.00
Number of Contractual Positions	2.50		
01 Salaries, Wages and Fringe Benefits	3,594,740	4,120,465	4,233,120
02 Technical and Special Fees	425,520	365,955	278,386
03 Communication	68,771	61,337	62,129
04 Travel	35,152	66,863	93,598
06 Fuel and Utilities	42,623	78,000	78,000
07 Motor Vehicle Operation and Maintenance	1,597,956	996,204	3,118,499
08 Contractual Services	400,067	356,467	446,637
09 Supplies and Materials	167,342	30,347	38,179
10 Equipment—Replacement	10,293	1,600	38,000
11 Equipment—Additional	132,319	44,800	58,858
12 Grants, Subsidies and Contributions	3,046,890	1,675,000	2,262,000
13 Fixed Charges	443,404	487,504	488,116
14 Land and Structures	70,586,708	113,352,458	80,317,974
Total Operating Expenses	76,531,525	117,150,580	87,001,990
Total Expenditure	80,551,785	121,637,000	91,513,496
Special Fund Expenditure	69,155,892	101,618,000	68,731,496
Federal Fund Expenditure	11,395,893	20,019,000	22,782,000
Total Expenditure	80,551,785	121,637,000	91,513,496

Special Fund Income:

J00301 Transportation Trust Fund	69,155,892	101,618,000	68,731,496
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Federal Fund Income:

20.106 Airport Improvement Program	11,395,893	20,019,000	22,782,000
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DEPARTMENT OF TRANSPORTATION

J00I00.08 MAJOR INFORMATION TECHNOLOGY PROJECTS – MARYLAND AVIATION ADMINISTRATION

PROGRAM DESCRIPTION

This program provides funds for development of major information technology projects to support the Maryland Aviation Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

DEPARTMENT OF TRANSPORTATION

**J00I00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — STATE AVIATION
ADMINISTRATION**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	20,000	4,301,000	3,320,000
Total Operating Expenses.....	<u>20,000</u>	<u>4,301,000</u>	<u>3,320,000</u>
Total Expenditure	<u>20,000</u>	<u>4,301,000</u>	<u>3,320,000</u>
Special Fund Expenditure.....	20,000	2,385,000	2,386,000
Federal Fund Expenditure.....	<u> </u>	<u>1,916,000</u>	<u>934,000</u>
Total Expenditure	<u>20,000</u>	<u>4,301,000</u>	<u>3,320,000</u>

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE) – NON-BUDGETED FUNDS – MARYLAND TRANSPORTATION AUTHORITY

PROGRAM DESCRIPTION

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided for under Title 4 of the Transportation Article, have been vested exclusively in the Maryland Transportation Authority. The Authority, consisting of six members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business related to and establish policy for projects and facilities under its jurisdiction.

Facilities under jurisdiction of the Authority include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Approach connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway; the Fort McHenry Tunnel; and the Seagirt Marine Terminal.

The Authority also finances transportation projects such as the International Pier and other improvements at Baltimore-Washington International (BWI) Airport.

MISSION

The Maryland Transportation Authority assists the State in achieving its transportation goals by advancing the safe, secure, and convenient movement of people and goods for the benefit of the citizens of Maryland.

Tolls, other revenues, and bonding capacity are used to develop, operate, provide law enforcement for, and maintain the Authority's highways, bridges, and tunnels, which serve as vital links in the State's transportation network. Acting on behalf of the Department of Transportation, the Authority also finances and constructs capital projects to improve Maryland's transportation system, including terminal facilities at the Port of Baltimore and the Baltimore-Washington International Airport. The Authority provides law enforcement at the port and airport facilities.

The Authority is committed to sound management practices, fiscal responsibility, and prompt, courteous assistance to the traveling public. We are dedicated to teamwork, a diverse workforce, and employee development.

VISION

Customers will move conveniently and safely through our facilities, as the Authority meets the demands of travel and commerce in the 21st century. The Authority will seek new ways to improve transportation in Maryland and the region through partnerships with the Maryland Department of Transportation and others. Innovative engineering, state-of-the-art technology, professional law enforcement, and results-oriented management will be used to reach this vision.

The Authority will continuously strive to foster confidence and citizen pride in Maryland government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Convenience. Move people and goods conveniently.

Objective 1.1 Increase average peak hour throughput at the Baltimore Harbor crossings toll plazas (Francis Scott Key Bridge, Baltimore Harbor tunnel, and Fort McHenry tunnel) to 17,936 vehicles per hour in 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Average annual peak hour throughput at the Baltimore Harbor crossings (16,249 in 2000)	16,752	17,036	17,498	17,936

Note: Previous outcome measure was revised to include all Harbor crossings; new measure based on fiscal year.

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE) – NON-BUDGETED FUNDS – MARYLAND TRANSPORTATION AUTHORITY (Continued)

Objective 1.2 Increase the number of disabled vehicles assisted by the courtesy patrol program to 16,795 in 2003, a 65% increase, with fiscal year 2000, 10,179, as the base.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of vehicles assisted by the courtesy patrol program	12,384	14,590	16,795	19,000

Note: This measure was changed to reflect fiscal year based on the legislative analyst's recommendation.

Goal 2. Convenience. Preserve and improve Authority facilities.

Objective 2.1 Ensure no Authority bridges or overpasses are categorized as structurally deficient, according to federal functional standards. Maintain the percentage of Authority bridges and overpasses out of compliance with federal functional standards at 5% or less in 2001 and thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percent of bridges and overpasses categorized as structurally deficient by federal standards	0.0%	0.0%	0.0%	0.0%
Percent of bridges and overpasses categorized as functionally obsolete by Federal standards	4.8%	4.8%	4.8%	4.4%
Number of bridges and overpasses categorized as structurally deficient by federal standards	12	12	12	11

Note: Functionally obsolete refers to the bridge's deck geometry, horizontal or vertical clearance, or approach roadway alignment which no longer meets the criteria for the system in which it is an integral part. Structurally deficient refers to a bridge that is restricted to light vehicular traffic, is closed, or requires immediate rehabilitation to remain open.

Objective 2.2 Respond to all critical deficiencies identified in the annual inspection report within one year of identification.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of critical items (as identified by the annual inspection report) that were corrected within 1 year of identification	100%	100%	100%	100%

Note: Critical deficiencies include both emergency and non-emergency items. Emergency items are addressed immediately. An appropriate response to a critical deficiency is to achieve a resolution, or to begin necessary repairs, within one year of identification.

Objective 2.3 Increase the percentage of high priority items (as identified by the annual inspection report) that were corrected within three (3) years to 80% in fiscal year 2004, and maintain at that level thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percentage of high priority items (as identified by the annual inspection report) that were corrected within 3 years of identification	51%	65%	70%	80%

Note: High-priority items are deficiencies that have the potential of becoming more serious if not corrected within the next several years. In 2001, the definition of high priority items was expanded. As a result, an additional 540 high priority items appeared in the 2001 inspection report for the first time.

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE) – NON-BUDGETED FUNDS- MARYLAND TRANSPORTATION AUTHORITY (Continued)

Goal 3. Safety. Reduce the fatal and injury vehicle collision rate.

Objective 3.1 During calendar year 2004, reduce the annual fatal and injury vehicle collision rate to less than 15 collisions per 100 million vehicle miles traveled (an annual reduction of at least 3% per year, based on the calendar year 1999 rate of 17.3).

Performance Measures	2001 Actual	2002 Estimated	2003 Estimated	2004 Estimated
Outcomes: Number of fatal vehicle collisions at Authority facilities (calendar year; 10 in 1999; 11 in 2000)	16	12†	12	12
Number of vehicle collisions involving injuries at Authority facilities (calendar year; 544 in 1999, 533 in 2000)	570	511†	500	490
Vehicle miles traveled on Authority facilities (in millions)	3,355	3,456	3,542	3,631
Annual fatal and injury vehicle collision rate (per 100 million vehicle miles) at Authority facilities (calendar year)	17.5	15.1†	15.4	14.9

Objective 3.2 Increase the number of serious commercial vehicle safety violations (*e.g.*, brakes, steering, secured load) detected during inspections to 9,007 in calendar year 2004 (an increase of 2% per year, with calendar year 2001 as the base).

Performance Measures	2001 Actual	2002 Estimated	2003 Estimated	2004 Estimated
Output: Number of commercial vehicles inspected	20,662	12,698†	N/A	N/A
Outcome: Number of overweight vehicles detected	4,777	5,706†	N/A	N/A
Number of commercial vehicles and drivers taken out-of-service by the Commercial Vehicle Safety Division	7,011	4,416†	N/A	N/A
Number of serious commercial vehicle safety violations detected during inspections (calendar year; 8,488 in 2000)	6,370	8,658†	8,830	9,007

Note: A substantial number of police personnel assigned to the commercial vehicle inspection division were reassigned to security at BWI Airport shortly after September 11, 2001, causing a significant reduction in inspections. Assigned staff will increase during fall 2002, with restored staffing and all levels of inspections resuming by March 2003.

Objective 3.3 Reported crimes against persons and crimes against property committed in BWI's (paid) public and employee-parking facilities will not exceed a rate of 1.0 and 5.0 per 100,000-parked vehicles respectively through calendar year 2003. (A "crime against a person" is defined as any crime where a victim is present and aware of the criminal action.)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Crimes against persons committed in BWI's (paid) public and employee parking facilities (per 100,000 parked vehicles)	0.08	0.3	0.3	0.3
Crimes against property committed in BWI's (paid) public and employee parking facilities (per 100,000 parked vehicles)	1.3	5.0	5.0	5.0

Note: † Calendar year 2002 projection based on data from the first 6 months of the year.

DEPARTMENT OF TRANSPORTATION

J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE) – NON-BUDGETED FUNDS – MARYLAND TRANSPORTATION AUTHORITY (Continued)

Goal 4. Safety. Reduce workplace accidents.

Objective 4.1 Reduce the number of employee lost-time work injuries to 28 in 2003 (a reduction of 20% from 2002), and to 25 in 2004 (a reduction of 10% from 2003).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of work-related injuries involving lost-time (<i>Note:</i> 61 injuries during fiscal year 1998)	37	35	28	25

Goal 5. Security. Protect people and property from unlawful activity.

Objective 5.1 Crimes against employees committed at Authority facilities will remain at zero through 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Reported crimes against employees committed at authority facilities	No incidents	No incidents	No incidents	No incidents

Goal 6. Economic Development. Finance and build new transportation facilities with the Maryland Department of Transportation (MDOT) to meet Maryland's transportation needs.

Objective 6.1 Provide financing for cooperative capital construction projects with MDOT.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Cumulative financing of cooperative capital construction projects with MDOT (\$ millions)	540	962	1,030	N/A

Note: N/A = Not applicable. Opportunities for financing and/or joint development are situation specific. Therefore, a specific target is not appropriate for this objective.

Goal 7. Service. Respond professionally to customers' needs for assistance and information.

Objective 7.1 Increase the number of disabled vehicles assisted by the courtesy patrol program to 16,795 in 2003, a 65% increase, with calendar year 2000, 10,179, as the base.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of vehicles assisted by the courtesy patrol program	12,384	14,590	16,795	19,000

Note: This measure was changed to reflect fiscal year based on the legislative analyst's recommendation.

Objective 7.2 Increase the number of travelers assisted by the Maryland House information station to at least 250,000 travelers in 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of travelers assisted by the Maryland House information station	229,906	211,965	243,907	250,000

Note: This measure was changed to reflect fiscal year based on the legislative analyst's recommendation. The decrease in actual number of travelers assisted in 2002 was due to sharp decreases in travelers after September 11, 2001 and several months thereafter.

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,499.00	1,520.50	1,531.50
Salaries, Wages and Fringe Benefits	91,603,643	98,717,464	99,629,197
Technical and Special Fees	13,137,966	24,368,900	36,259,700
Operating Expenses	130,831,839	246,609,314	273,739,374
Non-Budgeted Funds	<u>235,573,448</u>	<u>369,695,678</u>	<u>409,628,271</u>

MARYLAND TRANSPORTATION AUTHORITY

J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE)—NON-BUDGETED

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	1,434.00	1,454.50	1,465.50
01 Salaries, Wages and Fringe Benefits	87,594,928	94,263,464	95,196,197
02 Technical and Special Fees	2,037,451	2,320,900	2,816,700
03 Communication.....	507,729	641,500	602,800
04 Travel.....	66,086	63,500	62,500
06 Fuel and Utilities	2,320,564	2,670,000	2,537,000
07 Motor Vehicle Operation and Maintenance	1,487,717	1,578,300	1,629,000
08 Contractual Services	2,852,243	2,932,050	3,410,800
09 Supplies and Materials	4,824,579	5,601,388	5,287,136
13 Fixed Charges	31,035,426	58,591,576	49,888,138
Total Operating Expenses.....	43,094,344	72,078,314	63,417,374
Total Expenditure	<u>132,726,723</u>	<u>168,662,678</u>	<u>161,430,271</u>
Non-Budgeted Funds	<u>132,726,723</u>	<u>168,662,678</u>	<u>161,430,271</u>

Non-budgeted Fund Income:

J00J00 Toll Revenues and Bond Proceeds.....	132,726,723	168,662,678	161,430,271
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DEPARTMENT OF TRANSPORTATION

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	65.00	66.00	66.00
01 Salaries, Wages and Fringe Benefits	4,008,715	4,454,000	4,433,000
02 Technical and Special Fees	11,100,515	22,048,000	33,443,000
10 Equipment—Replacement	5,798,776	6,829,144	6,074,441
11 Equipment—Additional	2,076,829	2,445,856	2,175,559
12 Grants, Subsidies and Contributions	22,100,000	43,000,000	43,000,000
13 Fixed Charges	3,565,258	3,637,000	3,709,000
14 Land and Structures	54,196,632	118,619,000	155,363,000
Total Operating Expenses	87,737,495	174,531,000	210,322,000
Total Expenditure	102,846,725	201,033,000	248,198,000
Non-Budgeted Funds	102,846,725	201,033,000	248,198,000
 Non-budgeted Fund Income:			
J00J00 Toll Revenues and Bond Proceeds	102,846,725	201,033,000	248,198,000

DEPARTMENT OF TRANSPORTATION

REVENUES AND EXPENDITURES

	Fiscal Year Ended June 30,2002 Actual	Fiscal Year Ending June 30,2003 Estimated	Fiscal Year Ending June 30,2004 Estimated
Revenues			
Tolls:			
Susquehanna River Toll Bridge	\$3,205,605	\$3,730,000	\$3,810,000
Potomac River Toll Bridge	7,447,013	9,210,000	9,440,000
Chesapeake Bay Toll Bridge	31,821,123	29,550,000	30,640,000
Francis Scott Key Bridge	10,524,424	10,310,000	10,590,000
Baltimore Harbor Tunnel	19,893,346	19,990,000	20,560,000
Fort McHenry Tunnel	45,915,615	46,880,000	48,150,000
John F. Kennedy Memorial Highway	63,641,352	81,310,000	83,430,000
Concessions-Kennedy Memorial Highway	7,183,320	8,300,000	8,700,000
Seagirt Marine Terminal	6,590,000	6,790,000	7,200,000
Commissions, Rental, and Miscellaneous	3,479,717		
Investment Income	13,873,962	10,860,000	7,370,000
Participation in Maintenance	102,266		
DOT Participation-BWI Airport Police(includes Equipment cost)	10,614,756	14,464,000	14,637,000
DOT Participation-Port Admin. Police(includes Equipment cost)	3,327,499	4,766,000	5,023,000
Masonville Revenue	1,670,000	1,670,000	1,670,000
Parking Garage Reimbursement		14,346,170	13,242,619
PFC Revenues	28,066,889	5,542,848	
Car Rental Facility Revenues		10,289,316	10,848,385
Total	\$257,356,889	\$278,008,334	\$275,311,004
Expenditures:			
Operating Program:			
Susquehanna River Toll Bridge	\$3,596,529	\$3,523,200	\$4,074,311
Potomac River Toll Bridge	3,146,816	3,073,300	3,087,147
Chesapeake Bay Toll Bridge	6,691,908	7,311,100	7,660,448
Francis Scott Key Bridge	6,986,461	7,015,600	6,947,574
Baltimore Harbor Tunnel	10,953,462	11,053,100	10,057,793
Fort McHenry Tunnel	13,745,448	15,744,900	17,663,555
John F. Kennedy Memorial Highway	18,356,236	17,888,950	17,911,603
Police Headquarters and Traffic Management	9,784,766	10,549,000	8,309,700
BWI Airport Police	12,098,163	14,464,406	14,636,856
Port Police	3,862,121	4,897,696	5,012,696
Administrative and General	12,469,387	14,549,850	16,180,450
Sub-Total	\$101,691,297	\$110,071,102	\$111,542,133
Debt Service:			
Interest on Bonds-1991 Series	\$1,683,910	\$1,234,000	\$749,000
Interest on Bonds-1992 Series	4,925,785	4,557,000	3,899,000
Interest on Bonds-1994 Series (PFC)	5,187,328	5,072,848	
Interest on Bonds-1998 Series	758,403	750,000	741,000
Interest on Bonds-2002 Series(BWI Parking Garage)		14,346,170	13,242,619
Interest on Bonds-2002 Series(BWI Car Rental Facility)		7,706,558	7,441,519
Payment on Serial Bonds-1991 Series	7,205,000	7,680,000	8,200,000
Payment on Serial Bonds-1992 Series	6,830,000	11,965,000	13,785,000
Payment on Serial Bonds-1994 Series (PFC)	4,240,000	4,470,000	
Payment on Serial Bonds-1998 Series	205,000	210,000	200,000
Payment on Serial Bonds-2002 Series(BWI Car Rental Facility)		600,000	1,630,000
Debt Service Payment	\$31,035,426	\$58,591,576	\$49,888,138
Total Operating (including Debt Service)	132,726,723	168,662,678	161,430,271
Capital Program	102,846,725	201,033,000	248,198,000
Total Expenditures	235,573,448	369,695,678	409,628,271
Excess of Revenues over Expenditures	\$21,783,441	\$-91,687,344	\$-134,317,267
Reserves at Beginning of Fiscal Year	372,070,000	393,853,441	302,166,097
Total Reserves at End of Fiscal Year	\$393,853,441	\$302,166,097	\$167,848,830

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
secy of transportation	1.00	140,076	1.00	144,279	1.00	144,279	
deputy secy dept of trans	1.00	43,972	1.00	128,995	1.00	128,995	
program manager sr iv	2.00	194,448	2.00	170,026	2.00	170,026	
dot executive vi	5.00	462,022	5.00	475,378	5.00	475,378	
principal counsel	1.00	92,910	1.00	95,401	1.00	95,401	
dot executive v	10.00	819,502	10.00	880,667	10.00	880,667	
dot executive iv	1.00	69,576	1.00	88,527	1.00	88,527	
administrator vii	6.00	451,421	6.00	463,260	6.00	463,260	
asst atty gen vi	3.00	190,586	3.00	195,696	3.00	195,696	
dot executive iii	1.00	79,570	1.00	81,228	1.00	81,228	
procurement administrator vi	1.00	72,377	1.00	76,622	1.00	76,622	
administrator vi	6.00	396,329	6.00	429,201	6.00	429,201	
administrator v	9.00	592,913	9.00	604,800	9.00	604,800	
personnel administrator iv	1.00	59,858	1.00	68,415	1.00	68,415	
administrator iv	15.00	898,169	14.00	860,441	14.00	860,441	
personnel administrator iii	1.00	56,020	1.00	64,029	1.00	64,029	
personnel administrator iii	4.00	201,579	4.00	230,398	4.00	230,398	
administrator iii	1.00	54,721	1.00	57,658	1.00	57,658	
administrator iii	2.00	108,069	2.00	110,967	2.00	110,967	
minority business enterprise su	2.00	91,514	2.00	116,441	2.00	116,441	
fiscal services administrator v	2.00	145,548	2.00	153,360	2.00	153,360	
fiscal services administrator v	2.00	146,866	2.00	154,750	2.00	154,750	
fiscal services administrator i	2.00	137,432	2.00	144,808	2.00	144,808	
asst atty gen iv	1.00	57,063	1.00	58,593	1.00	58,593	
fiscal services administrator i	6.00	368,173	6.00	382,668	6.00	382,668	
fiscal services administrator i	4.00	173,311	3.00	182,613	3.00	182,613	
data base specialist ii	1.00	37,143	1.00	42,453	1.00	42,453	
dp functional analyst supv	1.00	50,446	1.00	57,658	1.00	57,658	
dp programmer analyst lead/adva	1.00	54,721	1.00	57,658	1.00	57,658	
dp quality assurance specialist	1.00	55,789	1.00	58,783	1.00	58,783	
fiscal services administrator i	2.00	110,510	2.00	116,441	2.00	116,441	
personnel administrator ii	1.00	46,695	1.00	53,371	1.00	53,371	
personnel administrator ii	1.00	47,606	1.00	54,412	1.00	54,412	
accountant lead specialized	4.00	197,318	4.00	207,908	4.00	207,908	
administrator ii	2.00	93,646	2.00	107,950	2.00	107,950	
administrator ii	6.00	236,802	5.00	260,078	5.00	260,078	
dp programmer analyst ii	1.00	31,253	1.00	39,766	1.00	39,766	
internal auditor lead	6.00	312,756	6.00	325,007	6.00	325,007	
personnel administrator i	2.00	94,466	2.00	107,971	2.00	107,971	
accountant advanced	2.00	89,679	2.00	94,493	2.00	94,493	
administrator i	4.00	173,935	3.00	151,605	3.00	151,605	
administrator i	1.00	49,216	1.00	50,535	1.00	50,535	
dp functional analyst ii	2.00	88,428	2.00	101,070	2.00	101,070	
equal opportunity officer iii	1.00	36,282	1.00	37,255	1.00	37,255	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
minority business enterprise ag	2.00	78,677	2.00	100,107	2.00	100,107	
personnel officer iii	3.00	82,238	2.00	93,993	2.00	93,993	
admin officer iii	4.00	167,868	4.00	185,778	4.00	185,778	
admin officer iii	1.00	42,926	1.00	43,821	1.00	43,821	
financial compliance auditor ii	1.00	46,083	1.00	47,319	1.00	47,319	
minority business enterprise ag	7.00	293,685	7.00	315,332	7.00	315,332	
personnel officer ii	6.00	229,553	6.00	262,370	6.00	262,370	
admin officer ii	5.00	170,814	4.00	174,748	4.00	174,748	
minority business enterprise ag	3.00	98,800	3.00	125,713	3.00	125,713	
admin officer i	3.00	116,938	3.00	122,169	3.00	122,169	
pub affairs officer i	1.00	40,421	1.00	41,504	1.00	41,504	
admin spec iii	2.00	66,589	2.00	77,025	2.00	77,025	
admin spec iii	1.00	36,446	1.00	37,423	1.00	37,423	
admin spec ii	1.00	26,032	1.00	33,123	1.00	33,123	
services supervisor ii	1.00	33,070	1.00	33,759	1.00	33,759	
personnel technician iv	1.00	31,180	1.00	35,638	1.00	35,638	
personnel associate iii	2.00	61,265	2.00	70,024	2.00	70,024	
personnel technician i	1.00	27,164	1.00	31,048	1.00	31,048	
conversion class xvi	1.00	49,216	1.00	50,535	1.00	50,535	
executive associate i	2.00	82,281	2.00	84,487	2.00	84,487	
admin assistant, exec	1.00	29,863	1.00	30,664	1.00	30,664	
obs-management associate	1.50	59,600	1.50	62,256	1.50	62,256	
admin assistant iii	13.00	423,724	12.00	412,009	12.00	412,009	
obs-admin aide gen	2.00	70,954	2.00	72,856	2.00	72,856	
admin assistant ii - sg	8.00	242,423	8.00	260,595	8.00	260,595	
services specialist	1.00	31,339	1.00	31,992	1.00	31,992	
office clerk ii	1.00	27,544	1.00	28,118	1.00	28,118	
facility maint supv ii	1.00	48,560	1.00	49,572	1.00	49,572	
trans facilities maint supv ii	1.00	35,010	1.00	35,740	1.00	35,740	
automotive services mechanic	1.00	32,784	1.00	33,493	1.00	33,493	
trans facilities maint worker i	1.00	21,232	1.00	21,675	1.00	21,675	
building services worker ii	1.00	24,228	1.00	24,733	1.00	24,733	
TOTAL j00a0101*	209.50	10,739,223	202.50	11,373,254	202.50	11,373,254	
j00a0103 Facilities and Capital Equipment							
dot executive vi	1.00	84,802	1.00	99,198	1.00	99,198	
dot executive iv	1.00	71,384	1.00	83,502	1.00	83,502	
administrator vii	3.00	191,900	3.00	224,478	3.00	224,478	
administrator v	1.00	56,260	1.00	65,811	1.00	65,811	
administrator iv	2.00	103,376	2.00	120,925	2.00	120,925	
administrator iii	1.00	52,235	1.00	61,103	1.00	61,103	
administrator i	1.00	43,201	1.00	50,535	1.00	50,535	
planner iii	1.00	32,182	1.00	37,645	1.00	37,645	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00a0103 Facilities and Capital Equipment							
admin assistant iii	1.00	24,832	1.00	29,047	1.00	29,047	
TOTAL j00a0103*	12.00	660,172	12.00	772,244	12.00	772,244	
j00a0107 Office of Transportation Technology Services							
program manager sr iv	1.00	87,637	1.00	90,711	1.00	90,711	
dot executive v	2.00	162,941	2.00	168,656	2.00	168,656	
administrator vii	1.00	53,348	1.00	55,219	1.00	55,219	
administrator vi	2.00	127,013	2.00	131,468	2.00	131,468	
admin program manager ii	1.00	64,826	1.00	67,100	1.00	67,100	
data base specialist manager	1.00	64,826	1.00	67,100	1.00	67,100	
dp programmer analyst manager	1.00	66,097	1.00	68,415	1.00	68,415	
dp tech support specialist mana	3.00	190,915	3.00	197,611	3.00	197,611	
administrator iv	1.00	59,510	1.00	61,597	1.00	61,597	
administrator iii	2.00	108,353	2.00	112,154	2.00	112,154	
administrator iii	1.00	51,562	1.00	53,371	1.00	53,371	
computer network spec manager	1.00	66,097	1.00	68,415	1.00	68,415	
computer network spec supv	4.00	241,529	4.00	250,000	4.00	250,000	
data base specialist supv	3.00	178,686	3.00	184,954	3.00	184,954	
dp programmer analyst superviso	4.00	243,878	4.00	252,432	4.00	252,432	
dp tech support specialist supv	2.00	118,013	2.00	122,153	2.00	122,153	
it systems technical specialist	1.00	60,673	1.00	62,801	1.00	62,801	
data base specialist ii	1.00	0	.00	0	.00	0	
dp functional analyst supv	1.00	50,579	1.00	52,353	1.00	52,353	
dp programmer analyst lead/adva	2.00	106,405	2.00	110,137	2.00	110,137	
dp tech support specialist ii	9.00	484,053	9.00	501,032	9.00	501,032	
computer network spec ii	12.00	491,829	10.00	509,081	10.00	509,081	
dp programmer analyst ii	5.00	238,639	5.00	247,009	5.00	247,009	
dp staff specialist	1.00	52,146	1.00	53,975	1.00	53,975	
dp functional analyst ii	2.00	93,958	2.00	97,254	2.00	97,254	
dp tech support specialist i	1.00	38,822	1.00	40,184	1.00	40,184	
computer info services spec ii	1.00	45,715	1.00	47,319	1.00	47,319	
computer network spec trainee	1.00	40,745	1.00	42,174	1.00	42,174	
dp functional analyst i	1.00	40,745	1.00	42,174	1.00	42,174	
dp tech support specialist trai	1.00	45,715	1.00	47,319	1.00	47,319	
admin spec iii	1.00	36,852	1.00	38,145	1.00	38,145	
computer operator manager i	2.00	110,342	2.00	114,213	2.00	114,213	
computer operator supervisor	3.00	127,623	3.00	132,100	3.00	132,100	
computer operator lead	5.00	196,690	5.00	203,590	5.00	203,590	
computer operator ii	9.00	332,393	9.00	344,054	9.00	344,054	
dp production control specialis	2.00	69,829	2.00	72,279	2.00	72,279	
computer operator i	3.00	79,055	3.00	81,828	3.00	81,828	
dp production control specialis	1.00	25,354	1.00	26,243	1.00	26,243	
dp production control specialis	1.00	24,536	1.00	25,397	1.00	25,397	
data entry operator manager i	2.00	73,704	2.00	76,290	2.00	76,290	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00a0107 Office of Transportation Technology Services							
fiscal accounts clerk superviso	1.00	36,852	1.00	38,145	1.00	38,145	
admin assistant iii	1.00	36,561	1.00	37,843	1.00	37,843	
admin assistant ii - sg	2.00	57,103	2.00	59,106	2.00	59,106	
fiscal accounts clerk ii	1.00	30,908	1.00	31,992	1.00	31,992	
data entry operator lead	6.00	180,528	6.00	186,858	6.00	186,858	
data entry operator ii	10.50	290,135	10.50	300,312	10.50	300,312	
office clerk ii	1.00	20,187	1.00	20,894	1.00	20,894	
TOTAL j00a0107*	120.50	5,403,907	117.50	5,593,457	117.50	5,593,457	
TOTAL j00a01 **	342.00	16,803,302	332.00	17,738,955	332.00	17,738,955	
j00b01 State Highway Administration							
state highway administrator	1.00	124,816	1.00	127,237	1.00	127,237	
sha deputy administrator	3.00	310,271	3.00	316,288	3.00	316,288	
dot executive vi	2.00	192,816	2.00	196,555	2.00	196,555	
principal counsel	1.00	99,230	1.00	101,154	1.00	101,154	
asst atty gen viii	1.00	87,551	1.00	89,249	1.00	89,249	
dot executive v	7.00	601,657	7.00	613,326	7.00	613,326	
sha chief engineer maintenance	1.00	80,988	1.00	82,558	1.00	82,558	
sha deputy chief engr bridge de	1.00	92,827	1.00	94,628	1.00	94,628	
sha deputy chief engr matls r	1.00	79,427	1.00	80,967	1.00	80,967	
sha deputy chief engr traffic	1.00	92,827	1.00	94,628	1.00	94,628	
sha deputy chief eng. construct	1.00	80,988	1.00	82,558	1.00	82,558	
sha director environmental desi	1.00	92,827	1.00	94,628	1.00	94,628	
sha director of administration	1.00	92,827	1.00	94,628	1.00	94,628	
sha director of finance	1.00	92,827	1.00	94,628	1.00	94,628	
sha director of real estate	1.00	80,988	1.00	82,558	1.00	82,558	
asst atty gen vii	1.00	81,914	1.00	83,502	1.00	83,502	
dot executive iv	4.00	329,354	4.00	335,741	4.00	335,741	
dp director iii	1.00	78,785	1.00	80,312	1.00	80,312	
admin program manager iv	1.00	79,682	1.00	81,228	1.00	81,228	
administrator vii	45.00	3,045,402	41.00	3,104,456	41.00	3,104,456	
administrator vii	6.00	440,608	6.00	449,151	6.00	449,151	
asst atty gen vi	8.00	610,179	8.00	622,012	8.00	622,012	
dp director ii	2.00	140,453	2.00	143,177	2.00	143,177	
program manager iv	1.00	76,641	1.00	78,128	1.00	78,128	
administrator vi	18.00	1,232,514	18.00	1,256,408	18.00	1,256,408	
administrator vi	2.00	122,431	2.00	124,804	2.00	124,804	
program manager iii	2.00	134,069	2.00	136,668	2.00	136,668	
administrator v	3.00	200,052	3.00	203,930	3.00	203,930	
administrator v	2.00	122,434	2.00	124,807	2.00	124,807	
dp assistant director i	1.00	68,428	1.00	69,755	1.00	69,755	
dp programmer analyst manager	1.00	67,114	1.00	68,415	1.00	68,415	
program manager ii	2.00	130,383	2.00	132,911	2.00	132,911	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00b01 State Highway Administration							
real property manager	8.00	525,326	8.00	535,511	8.00	535,511	
administrator iv	7.00	417,791	7.00	425,891	7.00	425,891	
administrator iv	4.00	242,241	4.00	246,938	4.00	246,938	
procurement administrator iii	1.00	61,607	1.00	62,801	1.00	62,801	
program manager i	7.00	388,754	7.00	396,288	7.00	396,288	
administrator iii	22.00	1,147,235	21.00	1,169,475	21.00	1,169,475	
administrator iii	5.00	290,220	5.00	295,846	5.00	295,846	
procurement administrator ii	1.00	52,357	1.00	53,371	1.00	53,371	
safety management consultant	1.00	52,357	1.00	53,371	1.00	53,371	
physician program staff	1.00	82,959	1.00	84,567	1.00	84,567	
fiscal services administrator v	1.00	88,553	1.00	90,270	1.00	90,270	
accountant manager iii	3.00	202,531	3.00	206,458	3.00	206,458	
asst atty gen v	2.00	126,445	2.00	128,895	2.00	128,895	
environmental manager ii	1.00	70,337	1.00	71,701	1.00	71,701	
fiscal services administrator i	1.00	68,985	1.00	70,322	1.00	70,322	
accountant manager ii	3.00	186,315	3.00	189,927	3.00	189,927	
asst atty gen iv	5.00	329,119	5.00	335,500	5.00	335,500	
computer network spec manager	1.00	67,114	1.00	68,415	1.00	68,415	
fiscal services administrator i	1.00	65,824	1.00	67,100	1.00	67,100	
real property review appraiser	1.00	65,824	1.00	67,100	1.00	67,100	
trans engineering manager ii	33.50	1,950,371	29.50	1,988,180	29.50	1,988,180	
accountant manager i	2.00	118,626	2.00	120,925	2.00	120,925	
capital projects architect	1.00	60,426	1.00	61,597	1.00	61,597	
computer network spec supv	3.00	181,437	3.00	184,954	3.00	184,954	
data base specialist supv	3.00	176,712	3.00	180,137	3.00	180,137	
dp programmer analyst superviso	4.00	228,811	4.00	233,247	4.00	233,247	
environmental manager i	1.00	61,607	1.00	62,801	1.00	62,801	
internal auditor prog supv	1.00	61,607	1.00	62,801	1.00	62,801	
it systems technical specialist	4.00	232,971	4.00	237,488	4.00	237,488	
trans engineering manager i	65.00	3,791,469	63.00	3,864,978	63.00	3,864,978	
webmaster supervisor	1.00	60,426	1.00	61,597	1.00	61,597	
accountant supervisor ii	8.00	324,745	6.00	331,040	6.00	331,040	
computer network spec lead	2.00	118,776	2.00	121,079	2.00	121,079	
data base specialist ii	6.00	337,371	6.00	343,911	6.00	343,911	
dp functional analyst supv	2.00	100,755	2.00	102,708	2.00	102,708	
dp programmer analyst lead/adva	5.00	276,626	5.00	281,989	5.00	281,989	
dp quality assurance specialist	1.00	56,562	1.00	57,658	1.00	57,658	
enr senior registered civil	1.00	57,665	1.00	58,783	1.00	58,783	
enr senior registered mechanic	1.00	57,665	1.00	58,783	1.00	58,783	
environmental analyst iv	11.00	570,685	10.00	581,748	10.00	581,748	
fiscal services administrator i	1.00	50,378	1.00	51,354	1.00	51,354	
internal auditor supv	1.00	57,665	1.00	58,783	1.00	58,783	
landscape architect v	1.00	57,665	1.00	58,783	1.00	58,783	
obs-landscape architect v	1.00	0	.00	0	.00	0	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00b01 State Highway Administration							
personnel administrator ii	5.00	229,556	4.00	234,007	4.00	234,007	
planner v	2.00	115,330	2.00	117,566	2.00	117,566	
real property review appraiser	1.00	57,665	1.00	58,783	1.00	58,783	
real property supervisor	19.00	1,074,672	19.00	1,095,502	19.00	1,095,502	
right of way bureau chief	1.00	0	.00	0	.00	0	
trans engineer v	125.50	6,507,972	115.50	6,634,147	115.50	6,634,147	
accountant lead specialized	6.00	233,430	5.00	237,955	5.00	237,955	
accountant supervisor i	3.00	141,074	3.00	143,808	3.00	143,808	
administrator ii	19.00	878,550	17.00	895,576	17.00	895,576	
administrator ii	3.00	93,466	2.00	95,277	2.00	95,277	
architect ii	1.00	52,949	1.00	53,975	1.00	53,975	
computer info services spec sup	3.00	152,914	3.00	155,877	3.00	155,877	
computer network spec ii	8.00	421,937	8.00	430,117	8.00	430,117	
dp functional analyst lead	2.00	105,917	2.00	107,971	2.00	107,971	
dp programmer analyst ii	5.00	190,153	4.00	193,838	4.00	193,838	
dp staff specialist	2.00	105,917	2.00	107,971	2.00	107,971	
internal auditor lead	4.00	211,797	4.00	215,900	4.00	215,900	
landscape architect iv	5.00	207,867	4.00	211,894	4.00	211,894	
planner iv	2.00	104,192	2.00	106,211	2.00	106,211	
real property review appraiser	6.00	302,744	6.00	308,610	6.00	308,610	
real property specialist iv	41.00	2,165,039	41.00	2,206,986	41.00	2,206,986	
trans engineer iv	143.50	6,940,077	132.00	7,074,622	132.00	7,074,622	
accountant advanced	12.00	498,169	11.00	507,825	11.00	507,825	
administrator i	9.00	440,698	9.00	449,240	9.00	449,240	
administrator i	1.00	54,594	1.00	55,652	1.00	55,652	
dp functional analyst ii	10.00	463,611	10.00	472,597	10.00	472,597	
environmental analyst iii	17.00	787,586	16.00	802,855	16.00	802,855	
equal opportunity officer iii	2.00	99,148	2.00	101,070	2.00	101,070	
internal auditor ii	7.00	336,127	7.00	342,643	7.00	342,643	
landscape architect iii	2.00	92,101	2.00	93,886	2.00	93,886	
personnel officer iii	4.00	145,050	3.00	147,862	3.00	147,862	
real property specialist iii	14.00	651,300	14.00	663,927	14.00	663,927	
sign operations manager	1.00	49,574	1.00	50,535	1.00	50,535	
trans engineer iii	157.00	7,169,139	151.00	7,308,123	151.00	7,308,123	
accountant ii	8.00	314,565	8.00	320,659	8.00	320,659	
admin officer iii	11.50	514,372	11.50	524,337	11.50	524,337	
admin officer iii	1.00	42,172	1.00	42,989	1.00	42,989	
chf dept of trans payroll ctr	1.00	46,420	1.00	47,319	1.00	47,319	
computer info services spec ii	22.00	968,692	22.00	987,460	22.00	987,460	
dp programmer analyst trainee	2.00	73,913	2.00	75,345	2.00	75,345	
environmental analyst ii	8.00	249,852	6.00	254,691	6.00	254,691	
equal opportunity officer ii	9.00	370,310	8.00	377,485	8.00	377,485	
graphic arts specialist	1.00	45,537	1.00	46,419	1.00	46,419	
landscape architect ii	1.00	39,832	1.00	40,604	1.00	40,604	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00b01 State Highway Administration							
personnel officer ii	5.00	209,645	5.00	213,707	5.00	213,707	
planner iii	3.00	127,331	3.00	129,799	3.00	129,799	
pub affairs officer ii	1.00	38,352	1.00	39,095	1.00	39,095	
real property specialist ii	4.00	147,990	4.00	150,857	4.00	150,857	
trans engineer ii	22.00	970,020	22.00	988,815	22.00	988,815	
admin officer ii	25.50	983,336	23.50	1,002,388	23.50	1,002,388	
admin officer ii	1.00	41,837	1.00	42,648	1.00	42,648	
employee selection spec i	1.00	37,314	1.00	38,037	1.00	38,037	
internal auditor i	1.00	40,264	1.00	41,044	1.00	41,044	
maint supv i lic	2.00	82,225	2.00	83,818	2.00	83,818	
planner ii	1.00	0	.00	0	.00	0	
right of way agent iv	1.00	0	.00	0	.00	0	
admin officer i	28.00	1,049,855	27.00	1,070,194	27.00	1,070,194	
cartographer iii	2.00	81,492	2.00	83,072	2.00	83,072	
computer info services spec i	3.00	109,163	3.00	111,278	3.00	111,278	
environmental analyst i	1.00	30,082	1.00	30,664	1.00	30,664	
equal opportunity officer i	1.00	0	.00	0	.00	0	
internal auditor trainee	1.00	30,082	1.00	30,664	1.00	30,664	
pub affairs officer i	1.00	36,306	1.00	37,009	1.00	37,009	
real property specialist i	8.00	275,141	8.00	280,469	8.00	280,469	
trans engineer i	14.00	486,613	12.00	496,041	12.00	496,041	
admin spec iii	10.00	330,673	9.00	337,080	9.00	337,080	
illustrator iii	1.00	35,340	1.00	36,024	1.00	36,024	
personnel specialist ii	1.00	34,020	1.00	34,679	1.00	34,679	
admin spec ii	11.00	384,610	11.00	392,062	11.00	392,062	
cartographer ii	1.00	33,752	1.00	34,406	1.00	34,406	
right of way agent ii	1.00	0	.00	0	.00	0	
admin spec i	2.00	62,697	2.00	63,911	2.00	63,911	
equal opportunity officer train	2.00	35,452	1.00	36,139	1.00	36,139	
commission mbr src	3.50	22,878	3.50	23,314	3.50	23,314	
safety management rep iii	6.00	266,969	6.00	272,141	6.00	272,141	
trans engineering technician v	174.00	7,691,411	172.00	7,840,416	172.00	7,840,416	
computer operator supervisor	2.00	82,087	2.00	83,678	2.00	83,678	
highway operations tech iv	6.00	239,878	6.00	244,525	6.00	244,525	
metals inspector iii	1.00	34,603	1.00	35,273	1.00	35,273	
radio tech iv	4.00	173,887	4.00	177,256	4.00	177,256	
radio tech iii	1.00	38,446	1.00	39,191	1.00	39,191	
safety management rep ii	2.00	75,676	2.00	77,142	2.00	77,142	
trans engineering technician iv	315.00	11,595,860	296.00	11,820,539	296.00	11,820,539	
computer operator ii	5.00	187,099	5.00	190,725	5.00	190,725	
computer user support specialis	1.00	29,277	1.00	29,844	1.00	29,844	
emergency response tech sr	10.00	320,961	9.00	327,179	9.00	327,179	
highway maint chief	1.00	38,141	1.00	38,880	1.00	38,880	
highway operations tech iii	14.00	520,055	14.00	530,135	14.00	530,135	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00b01 State Highway Administration							
radio tech ii	2.00	74,840	2.00	76,290	2.00	76,290	
services supervisor iii	1.00	38,141	1.00	38,880	1.00	38,880	
emergency response tech	2.00	63,202	6.00	172,258	6.00	172,258	
highway operations tech ii	.00	0	1.00	26,958	1.00	26,958	
safety management rep i	1.00	26,446	1.00	26,958	1.00	26,958	
services supervisor ii	2.00	70,121	2.00	71,480	2.00	71,480	
trans engineering technician ii	119.00	3,830,481	113.00	3,904,681	113.00	3,904,681	
agency buyer i	3.00	62,275	2.00	63,482	2.00	63,482	
photographer iii	1.00	30,794	1.00	31,391	1.00	31,391	
trans engineering technician ii	6.00	155,127	6.00	158,141	6.00	158,141	
trans facilities maint worker i	1.00	29,097	1.00	29,660	1.00	29,660	
trans engineering technician i	7.00	125,283	6.00	127,707	6.00	127,707	
building guard ii	3.00	73,035	3.00	74,448	3.00	74,448	
agency procurement specialist l	2.00	49,574	1.00	50,535	1.00	50,535	
agency procurement specialist i	3.00	130,697	3.00	133,229	3.00	133,229	
agency procurement specialist i	2.00	66,387	2.00	67,673	2.00	67,673	
fiscal accounts technician sup	5.00	172,398	5.00	175,736	5.00	175,736	
paralegal ii	1.00	37,420	1.00	38,145	1.00	38,145	
contract services asst ii	3.00	105,182	3.00	107,220	3.00	107,220	
fiscal accounts technician ii	25.00	780,539	24.00	795,659	24.00	795,659	
personnel associate ii	1.00	35,061	1.00	35,740	1.00	35,740	
procurement associate iii	1.00	36,422	1.00	37,128	1.00	37,128	
personnel associate i	4.00	120,893	4.00	123,235	4.00	123,235	
real property assistant ii	1.00	29,886	1.00	30,465	1.00	30,465	
executive associate ii	1.00	46,420	1.00	47,319	1.00	47,319	
executive associate i	3.00	127,987	3.00	130,467	3.00	130,467	
admin assistant, exec	15.00	573,844	15.00	584,961	15.00	584,961	
dot executive assoc iii	1.00	0	.00	0	.00	0	
admin assistant iii	32.00	1,044,012	31.00	1,064,239	31.00	1,064,239	
dot executive assoc ii	1.00	35,061	1.00	35,740	1.00	35,740	
obs-admin aide gen	2.00	71,470	2.00	72,856	2.00	72,856	
admin assistant ii - sg	75.00	2,337,330	72.00	2,382,607	72.00	2,382,607	
shop administrative technician	77.00	2,398,639	75.00	2,445,108	75.00	2,445,108	
fiscal accounts clerk ii	2.00	63,390	2.00	64,619	2.00	64,619	
mdot printer	6.00	183,623	6.00	187,181	6.00	187,181	
obs-office secy ii gen	2.00	62,178	2.00	63,383	2.00	63,383	
services specialist	6.00	183,636	6.00	187,194	6.00	187,194	
supply officer iv	1.00	30,794	1.00	31,391	1.00	31,391	
admin assistant i - sg	15.50	356,275	12.50	363,175	12.50	363,175	
office services clerk	23.00	611,368	22.00	623,210	22.00	623,210	
shop administrative technician	14.00	364,544	14.00	371,604	14.00	371,604	
communications clerk ii	1.00	27,584	1.00	28,118	1.00	28,118	
office clerk ii	6.00	136,030	5.00	138,663	5.00	138,663	
office clerk ii	1.00	27,070	1.00	27,594	1.00	27,594	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

j00b01 State Highway Administration							
supply officer ii	3.00	49,644	2.00	50,605	2.00	50,605	
shop administrative technician	8.00	172,422	8.00	175,757	8.00	175,757	
office clerk i	1.00	25,666	1.00	26,163	1.00	26,163	
facility maint supv ii	28.00	1,353,159	28.00	1,379,389	28.00	1,379,389	
heavy equip maint supv ii	7.00	278,518	6.00	283,914	6.00	283,914	
sign operations supervisor	1.00	46,420	1.00	47,319	1.00	47,319	
facility maint supv i	22.00	945,661	22.00	963,980	22.00	963,980	
heavy equip maint supv i	31.00	1,300,599	31.00	1,325,794	31.00	1,325,794	
traffic control technician supe	7.00	303,477	7.00	309,356	7.00	309,356	
maint chief iv non lic	1.00	40,715	1.00	41,504	1.00	41,504	
trans facilities maint supv iii	1.00	37,717	1.00	38,448	1.00	38,448	
facility maint tech iv	165.00	5,962,582	160.00	6,078,137	160.00	6,078,137	
heavy equip body repair/painter	15.00	534,431	15.00	544,787	15.00	544,787	
heavy equip maint tech iii	84.00	2,900,977	80.00	2,957,201	80.00	2,957,201	
traffic control technician iii	17.00	635,914	17.00	648,239	17.00	648,239	
heavy equip body repair/painter	1.00	35,061	1.00	35,740	1.00	35,740	
heavy equip maint tech ii	8.00	233,849	8.00	238,379	8.00	238,379	
sign technician iv	3.00	99,987	3.00	101,924	3.00	101,924	
traffic control technician ii	5.00	164,162	5.00	167,342	5.00	167,342	
facility maint tech iii	401.00	12,501,712	392.00	12,743,850	392.00	12,743,850	
maint chief i non lic	1.00	32,856	1.00	33,493	1.00	33,493	
stationary engineer 1st grade	1.00	32,239	1.00	32,863	1.00	32,863	
traffic control technician i	11.00	294,202	11.00	299,900	11.00	299,900	
automotive body repair spec	1.00	30,794	1.00	31,391	1.00	31,391	
facility maint tech ii	290.00	7,659,882	281.00	7,808,252	281.00	7,808,252	
maint mechanic senior	1.00	0	.00	0	.00	0	
heavy equip maint tech i	11.00	213,997	9.00	218,139	9.00	218,139	
maint mechanic	1.00	27,584	1.00	28,118	1.00	28,118	
sign technician ii	5.00	140,634	5.00	143,358	5.00	143,358	
facility maint tech i	72.00	1,412,732	65.00	1,440,070	65.00	1,440,070	
trans facilities maint worker i	10.00	285,332	10.00	290,857	10.00	290,857	
maint asst	2.00	52,716	2.00	53,736	2.00	53,736	
motor equipment operator ii	4.00	52,716	2.00	53,736	2.00	53,736	
building services worker ii	11.00	212,178	9.00	216,288	9.00	216,288	
drawbridge operator	1.00	24,721	1.00	25,200	1.00	25,200	
highway maintenance worker ii	19.00	435,411	18.00	443,847	18.00	443,847	
stock clerk ii	2.00	53,799	2.00	54,841	2.00	54,841	

TOTAL j00b0100*	3,500.50	136,852,047	3,350.00	139,638,765	3,350.00	139,638,765	
TOTAL j00b01 **	3,500.50	136,852,047	3,350.00	139,638,765	3,350.00	139,638,765	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
budget manager	1.00	75,747	1.00	78,128	1.00	78,128	
chf exec staffing programs	1.00	111,496	1.00	115,000	1.00	115,000	
chf financial officer treasur	1.00	101,801	1.00	105,000	1.00	105,000	
comptroller	1.00	80,958	1.00	83,502	1.00	83,502	
deputy dir marketing	1.00	90,166	1.00	93,000	1.00	93,000	
director marketing	1.00	101,801	1.00	105,000	1.00	105,000	
director of operations	1.00	111,496	1.00	115,000	1.00	115,000	
executive director	1.00	168,698	1.00	174,000	1.00	174,000	
foreman crane elect	3.00	169,885	3.00	175,224	3.00	175,224	
foreman crane mech	2.00	111,802	2.00	115,316	2.00	115,316	
foreman maintenance	3.00	170,976	3.00	176,349	3.00	176,349	
foreman supply	1.00	52,754	1.00	54,412	1.00	54,412	
gen mgr crane maintenance	1.00	76,987	1.00	79,407	1.00	79,407	
gen mgr information services	1.00	88,227	1.00	91,000	1.00	91,000	
gen mgr int'l sales	1.00	85,830	1.00	88,527	1.00	88,527	
interagency rel mgr	1.00	58,106	1.00	59,932	1.00	59,932	
master mary lynn	1.00	0	.00	0	.00	0	
mgr human resources	1.00	65,055	1.00	67,100	1.00	67,100	
mgr market analyst	1.00	58,106	1.00	59,932	1.00	59,932	
mgr market planning	1.00	75,747	1.00	78,128	1.00	78,128	
mgr mit gen mgr terminal oper	1.00	92,105	1.00	95,000	1.00	95,000	
mgr office services	1.00	0	.00	0	.00	0	
mgr risk management	1.00	62,078	1.00	64,029	1.00	64,029	
mgr traffic/intermodal	1.00	77,865	1.00	80,312	1.00	80,312	
payroll specialist	1.00	0	.00	0	.00	0	
pub affairs officer	1.00	51,331	1.00	52,944	1.00	52,944	
real estate administrator	1.00	58,106	1.00	59,932	1.00	59,932	
wtc building manager	1.00	56,992	1.00	58,783	1.00	58,783	
wtc maint svcs mgr	1.00	62,078	1.00	64,029	1.00	64,029	
dot executive vi	1.00	98,072	1.00	101,154	1.00	101,154	
principal counsel, port admin	1.00	92,494	1.00	95,401	1.00	95,401	
dot executive v	1.00	84,859	1.00	87,526	1.00	87,526	
mgr international sales	1.00	91,745	1.00	94,628	1.00	94,628	
dot executive v	1.00	0	.00	0	.00	0	
asst atty gen vii	1.00	80,958	1.00	83,502	1.00	83,502	
executive assistant	1.00	85,830	1.00	88,527	1.00	88,527	
gen mgr sales	1.00	85,830	1.00	88,527	1.00	88,527	
mgr ro/ro cargo development	1.00	85,830	1.00	88,527	1.00	88,527	
asst atty gen vi	1.00	75,747	1.00	78,128	1.00	78,128	
dot executive asst vi	1.00	75,747	1.00	78,128	1.00	78,128	
dot executive asst v	4.00	274,791	4.00	283,428	4.00	283,428	
dp assistant director ii	2.00	141,758	2.00	146,214	2.00	146,214	
procurement administrator v	1.00	70,879	1.00	73,107	1.00	73,107	
administrator v	2.00	132,660	2.00	136,830	2.00	136,830	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
administrator v	1.00	0	.00	0	.00	0	
administrator iv	3.00	170,532	3.00	175,891	3.00	175,891	
dot executive asst iii	4.00	230,367	4.00	237,608	4.00	237,608	
administrator iii	1.00	52,754	1.00	54,412	1.00	54,412	
dot executive asst ii	2.00	102,503	2.00	105,724	2.00	105,724	
procurement administrator ii	1.00	59,241	1.00	61,103	1.00	61,103	
dot executive asst i	3.00	151,185	3.00	155,937	3.00	155,937	
procurement administrator i	1.00	47,523	1.00	49,017	1.00	49,017	
dot executive officer iii	2.00	97,990	2.00	101,070	2.00	101,070	
dot executive officer i	1.00	39,793	1.00	41,044	1.00	41,044	
mgr south amer latin amer tr	1.00	81,441	1.00	84,000	1.00	84,000	
gen mgr facility maintenance	1.00	80,302	1.00	82,826	1.00	82,826	
fiscal services administrator i	3.00	182,879	3.00	188,627	3.00	188,627	
mgr distribution services	1.00	70,879	1.00	73,107	1.00	73,107	
mgr quality customer service	1.00	70,879	1.00	73,107	1.00	73,107	
mgr south amer latin amer sal	1.00	69,516	1.00	71,701	1.00	71,701	
obs-asst mgr operations	1.00	70,879	1.00	73,107	1.00	73,107	
obs-marketing regional sales mg	1.00	70,879	1.00	73,107	1.00	73,107	
project/administrative manager	1.00	69,516	1.00	71,701	1.00	71,701	
supv terminal maint	1.00	70,879	1.00	73,107	1.00	73,107	
computer network spec manager	1.00	63,806	1.00	65,811	1.00	65,811	
compensation mgr	1.00	59,720	1.00	61,597	1.00	61,597	
dp programmer analyst superviso	2.00	124,156	2.00	128,058	2.00	128,058	
dp staff specialist supv	1.00	62,078	1.00	64,029	1.00	64,029	
fiscal services administrator i	2.00	120,607	2.00	124,398	2.00	124,398	
computer network spec lead	1.00	54,832	1.00	56,555	1.00	56,555	
data base specialist ii	2.00	106,577	2.00	109,926	2.00	109,926	
dp tech support specialist ii	1.00	51,745	1.00	53,371	1.00	53,371	
fiscal services administrator i	1.00	0	.00	0	.00	0	
administrator ii	1.00	52,330	1.00	53,975	1.00	53,975	
administrator ii	1.00	53,350	1.00	55,027	1.00	55,027	
personnel administrator i	1.00	48,446	1.00	49,969	1.00	49,969	
accountant advanced	1.00	44,503	1.00	45,902	1.00	45,902	
administrator i	2.00	92,565	2.00	95,474	2.00	95,474	
dp functional analyst ii	1.00	48,995	1.00	50,535	1.00	50,535	
equal opportunity officer iii	1.00	45,366	1.00	46,792	1.00	46,792	
admin officer iii	1.00	45,877	1.00	47,319	1.00	47,319	
graphic arts specialist	1.00	43,309	1.00	44,670	1.00	44,670	
personnel officer ii	1.00	45,005	1.00	46,419	1.00	46,419	
pub affairs officer ii	1.00	51,496	1.00	53,114	1.00	53,114	
internal auditor i	1.00	39,793	1.00	41,044	1.00	41,044	
admin officer i	6.00	228,187	6.00	235,361	6.00	235,361	
personnel specialist iii	1.00	40,239	1.00	41,504	1.00	41,504	
supv crane elect	2.00	133,840	2.00	138,047	2.00	138,047	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
supv crane mech	1.00	69,516	1.00	71,701	1.00	71,701	
crane electrical spec	7.00	364,389	7.00	375,843	7.00	375,843	
crane mechanical spec	2.00	106,700	2.00	110,054	2.00	110,054	
heavy equip management officer	1.00	51,331	1.00	52,944	1.00	52,944	
computer user support specialis	1.00	34,268	1.00	35,345	1.00	35,345	
safety specialist	1.00	48,995	1.00	50,535	1.00	50,535	
agency procurement specialist i	1.00	45,005	1.00	46,419	1.00	46,419	
fiscal accounts technician supe	3.00	116,992	3.00	120,670	3.00	120,670	
market analyst asst	1.00	40,239	1.00	41,504	1.00	41,504	
obs-legal secretary	1.00	37,695	1.00	38,880	1.00	38,880	
obs-procurement associate iii -	1.00	36,983	1.00	38,145	1.00	38,145	
fiscal accounts technician ii	3.00	103,300	3.00	106,546	3.00	106,546	
personnel associate ii	1.00	33,998	1.00	35,066	1.00	35,066	
fiscal accounts technician i	5.00	158,734	5.00	163,722	5.00	163,722	
procurement associate ii - sg	1.00	30,676	1.00	31,640	1.00	31,640	
executive associate ii	1.00	41,679	1.00	42,989	1.00	42,989	
executive associate i	1.00	42,964	1.00	44,314	1.00	44,314	
fiscal accounts clerk manager	1.00	42,964	1.00	44,314	1.00	44,314	
dot executive assoc iii	1.00	37,695	1.00	38,880	1.00	38,880	
fiscal accounts clerk superviso	1.00	36,983	1.00	38,145	1.00	38,145	
admin assistant iii	11.00	342,879	10.00	353,655	10.00	353,655	
admin assistant ii - sg	5.00	160,601	5.00	165,649	5.00	165,649	
fiscal accounts clerk lead	1.00	30,102	1.00	31,048	1.00	31,048	
fiscal accounts clerk ii	2.00	56,975	2.00	58,766	2.00	58,766	
marine plaza clerk	3.00	91,305	3.00	94,173	3.00	94,173	
mdot printer	1.00	28,219	1.00	29,106	1.00	29,106	
services specialist	2.00	60,870	2.00	62,782	2.00	62,782	
admin assistant i - sg	2.00	56,593	2.00	58,371	2.00	58,371	
office services clerk	4.00	116,472	4.00	120,133	4.00	120,133	
maint high voltage crane electr	3.00	158,252	3.00	163,226	3.00	163,226	
crane electrician	19.00	884,871	19.00	912,679	19.00	912,679	
crane mechanic	20.00	957,162	21.00	1,024,500	21.00	1,024,500	
fleet mech spec	4.00	179,163	4.00	184,792	4.00	184,792	
facility maint supv i	1.00	31,718	2.00	65,430	2.00	65,430	
chf boat maintenance	1.00	41,018	1.00	42,307	1.00	42,307	
master port endeavor	1.00	40,239	1.00	41,504	1.00	41,504	
skilled trade specialist iii	.00	0	1.00	30,664	1.00	30,664	
boat maintenance mechanic spec	1.00	37,695	1.00	38,880	1.00	38,880	
heavy equip maint tech iii	1.00	34,926	1.00	36,024	1.00	36,024	
maint craftsman spec	10.00	374,114	10.00	385,873	10.00	385,873	
obs-stationary engineer	1.00	37,695	1.00	38,880	1.00	38,880	
skilled trade specialist ii	5.00	177,702	6.00	211,891	6.00	211,891	
maint mechanic	5.00	168,760	5.00	174,064	5.00	174,064	
motor boat operator	1.00	32,472	1.00	33,493	1.00	33,493	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
facility maint tech ii	1.00	27,474	1.00	28,337	1.00	28,337	
sailor	1.00	29,074	1.00	29,988	1.00	29,988	
facility maint tech i	.00	0	2.00	39,234	2.00	39,234	
maint hvac spec	2.00	90,010	2.00	92,838	2.00	92,838	
supply specialist/technician	3.00	100,111	3.00	103,258	3.00	103,258	
stock clerk ii	3.00	66,049	3.00	68,126	3.00	68,126	
TOTAL j00d0001*	268.00	13,133,779	267.00	13,715,033	267.00	13,715,033	
j00d0002 Port Facilities and Capital Equipment							
deputy chf engineer	1.00	71,670	1.00	78,128	1.00	78,128	
design engineering associate ii	1.00	49,514	1.00	53,975	1.00	53,975	
director of mpa planning	1.00	113,751	1.00	124,000	1.00	124,000	
gen mgr marine technology fac	1.00	94,487	1.00	103,000	1.00	103,000	
mgr construction management	1.00	47,424	1.00	51,697	1.00	51,697	
mgr contracts administration	1.00	53,924	1.00	58,783	1.00	58,783	
mgr harbor development	1.00	79,809	1.00	87,000	1.00	87,000	
project construct insp eng asso	6.00	317,373	6.00	345,970	6.00	345,970	
project design engineer	1.00	53,924	1.00	58,783	1.00	58,783	
dot executive v	1.00	80,292	1.00	87,526	1.00	87,526	
dot executive iv	1.00	76,600	1.00	83,502	1.00	83,502	
administrator vi	2.00	124,204	2.00	135,394	2.00	135,394	
program manager iii	1.00	47,424	1.00	51,697	1.00	51,697	
administrator v	1.00	66,524	1.00	72,518	1.00	72,518	
administrator iv	1.00	58,737	1.00	64,029	1.00	64,029	
administrator iii	1.00	38,944	1.00	42,453	1.00	42,453	
procurement administrator i	1.00	49,514	1.00	53,975	1.00	53,975	
mgr design engineering	1.00	67,064	1.00	73,107	1.00	73,107	
fiscal services administrator i	1.00	62,760	1.00	68,415	1.00	68,415	
cadd administrator	1.00	53,924	1.00	58,783	1.00	58,783	
design engineering associate ii	1.00	52,892	1.00	57,658	1.00	57,658	
planner v	2.00	108,902	2.00	118,715	2.00	118,715	
trans engineer v	2.00	98,875	2.00	107,783	2.00	107,783	
administrator ii	1.00	50,479	1.00	55,027	1.00	55,027	
administrator ii	1.00	52,468	1.00	57,194	1.00	57,194	
planner iv	1.00	50,479	1.00	55,027	1.00	55,027	
trans engineer iv	2.00	98,194	2.00	107,041	2.00	107,041	
trans engineer iii	1.00	34,176	1.00	37,255	1.00	37,255	
computer info services spec ii	2.00	83,607	2.00	91,140	2.00	91,140	
minority business enterprise ag	.00	0	1.00	32,715	1.00	32,715	
planner i	1.00	32,424	1.00	35,345	1.00	35,345	
executive associate i	1.00	40,651	1.00	44,314	1.00	44,314	
admin assistant iii	2.00	68,118	2.00	74,256	2.00	74,256	
admin assistant ii - sg	1.00	30,725	1.00	33,493	1.00	33,493	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00d0002 Port Facilities and Capital Equipment							
crane mechanic	1.00	43,758	1.00	47,701	1.00	47,701	
TOTAL j00d0002*	45.00	2,453,611	46.00	2,707,399	46.00	2,707,399	
TOTAL j00d00 **	313.00	15,587,390	313.00	16,422,432	313.00	16,422,432	
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
motor vehicle administrator	1.00	110,392	1.00	117,167	1.00	117,167	
physician program manager i	1.00	104,790	1.00	106,382	1.00	106,382	
mva deputy administrator	1.00	94,224	1.00	100,008	1.00	100,008	
principal counsel	1.00	89,885	1.00	95,401	1.00	95,401	
asst atty gen viii	1.00	84,088	1.00	89,249	1.00	89,249	
dot executive v	5.00	431,172	5.00	457,181	5.00	457,181	
dot executive iv	1.00	83,409	1.00	88,527	1.00	88,527	
administrator vii	5.00	353,378	5.00	364,839	5.00	364,839	
asst atty gen vi	2.00	147,222	2.00	156,256	2.00	156,256	
dot executive asst vi	1.00	73,160	1.00	78,128	1.00	78,128	
dp assistant director iii	2.00	131,828	2.00	144,679	2.00	144,679	
administrator vi	6.00	395,844	6.00	422,281	6.00	422,281	
procurement administrator v	1.00	48,708	1.00	51,697	1.00	51,697	
administrator v	1.00	67,391	1.00	68,415	1.00	68,415	
administrator v	9.00	489,148	8.00	509,301	8.00	509,301	
dp programmer analyst manager	4.00	246,956	4.00	271,030	4.00	271,030	
dp quality assurance manager	1.00	62,338	1.00	68,415	1.00	68,415	
personnel administrator iv	1.00	64,459	1.00	68,415	1.00	68,415	
program manager ii	1.00	57,716	1.00	58,593	1.00	58,593	
administrator iv	1.00	54,764	1.00	58,124	1.00	58,124	
administrator iv	12.00	627,770	10.00	611,427	10.00	611,427	
dot executive asst iii	1.00	54,577	1.00	54,851	1.00	54,851	
personnel administrator iii	1.00	58,035	1.00	61,597	1.00	61,597	
administrator iii	2.00	57,903	1.00	58,783	1.00	58,783	
administrator iii	8.00	382,394	7.00	395,203	7.00	395,203	
dot executive asst ii	1.00	55,709	1.00	56,555	1.00	56,555	
safety management consultant	1.00	55,385	1.00	58,783	1.00	58,783	
branch manager i	7.00	325,123	7.00	347,200	7.00	347,200	
asst branch manager i	6.00	239,432	6.00	255,688	6.00	255,688	
mva asst branch manager i	1.00	0	.00	0	.00	0	
fiscal services administrator v	1.00	69,440	1.00	73,701	1.00	73,701	
asst atty gen v	1.00	62,510	1.00	66,346	1.00	66,346	
fiscal services administrator i	3.00	190,713	3.00	202,417	3.00	202,417	
accountant manager ii	1.00	58,506	1.00	62,096	1.00	62,096	
computer network spec manager	2.00	118,918	2.00	130,511	2.00	130,511	
fiscal services administrator i	3.00	108,826	2.00	115,505	2.00	115,505	
it systems technical specialist	1.00	44,105	1.00	48,405	1.00	48,405	
branch manager II	16.00	888,940	16.00	946,490	17.00	991,819	New

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
computer network spec supv	3.00	146,211	3.00	160,464	3.00	160,464	
dp programmer analyst superviso	5.00	284,089	5.00	311,784	5.00	311,784	
dp quality assurance supv	1.00	0	.00	0	.00	0	
fiscal services administrator i	9.00	458,671	9.00	486,820	9.00	486,820	
it systems technical specialist	3.00	163,249	3.00	179,164	3.00	179,164	
accountant supervisor ii	1.00	49,326	1.00	52,353	1.00	52,353	
asst branch manager II	23.00	1,083,532	23.00	1,154,903	24.00	1,197,356	New
chf facility maint officer	1.00	39,998	1.00	42,453	1.00	42,453	
dp programmer analyst lead/adva	19.00	989,797	19.00	1,086,286	19.00	1,086,286	
dp quality assurance specialist	1.00	53,561	1.00	58,783	1.00	58,783	
internal auditor supv	4.00	220,477	4.00	234,007	4.00	234,007	
personnel administrator ii	5.00	275,323	5.00	289,544	5.00	289,544	
administrator ii	14.00	699,509	14.00	708,356	14.00	708,356	
computer network spec ii	8.00	361,516	8.00	396,759	8.00	396,759	
dp programmer analyst ii	1.00	44,663	1.00	49,017	1.00	49,017	
dp staff specialist	1.00	49,181	1.00	53,975	1.00	53,975	
internal auditor lead	4.00	203,417	4.00	215,900	4.00	215,900	
mva section manager central pro	12.00	568,063	12.00	576,701	12.00	576,701	
mva section manager investigati	3.00	140,341	3.00	148,955	3.00	148,955	
mva section manager vehicle ins	3.00	135,592	3.00	148,003	3.00	148,003	
personnel administrator i	2.00	99,841	2.00	105,968	2.00	105,968	
accountant advanced	12.00	443,543	10.00	470,436	10.00	470,436	
administrator i	7.00	336,889	7.00	352,966	7.00	352,966	
administrator i	2.00	91,699	2.00	97,327	2.00	97,327	
agency procurement specialist l	1.00	35,101	1.00	37,255	1.00	37,255	
dot executive officer iii	3.00	118,706	3.00	122,468	3.00	122,468	
dp functional analyst ii	1.00	44,308	1.00	48,627	1.00	48,627	
dp programmer analyst i	3.00	122,329	3.00	134,255	3.00	134,255	
internal auditor ii	7.00	329,974	7.00	350,226	7.00	350,226	
personnel officer iii	1.00	47,613	1.00	50,535	1.00	50,535	
admin officer iii	8.00	329,166	8.00	347,710	8.00	347,710	
admin officer iii	1.00	43,735	1.00	46,419	1.00	46,419	
agency budget spec ii	1.00	41,287	1.00	43,821	1.00	43,821	
agency procurement specialist i	1.00	44,583	1.00	47,319	1.00	47,319	
computer info services spec ii	1.00	0	.00	0	.00	0	
dot executive officer ii	1.00	32,890	1.00	34,908	1.00	34,908	
dp functional analyst i	1.00	39,170	1.00	42,989	1.00	42,989	
personnel officer ii	4.00	143,239	4.00	152,043	4.00	152,043	
planner iii	1.00	0	.00	0	.00	0	
admin officer ii	12.00	472,183	12.00	498,676	12.00	498,676	
admin officer ii	.50	20,876	.50	22,157	.50	22,157	
dot executive officer i	3.00	118,008	3.00	121,656	3.00	121,656	
emp training spec iv	3.00	122,175	3.00	129,672	3.00	129,672	
management specialist iii	1.00	44,092	1.00	44,314	1.00	44,314	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
personnel officer i	3.00	123,686	3.00	131,276	3.00	131,276	
admin officer i	4.00	153,540	4.00	161,447	4.00	161,447	
agency procurement specialist i	2.00	65,116	2.00	69,112	2.00	69,112	
dot executive assoc iv	5.00	166,002	5.00	175,717	5.00	175,717	
equal opportunity officer i	1.00	36,225	1.00	38,448	1.00	38,448	
admin spec iii	6.00	172,789	5.00	178,641	5.00	178,641	
illustrator iii	1.00	0	.00	0	.00	0	
admin spec ii	16.00	494,617	15.00	505,962	15.00	505,962	
admin spec i	1.00	31,556	1.00	33,493	1.00	33,493	
communicatns supv motor veh adm	1.00	36,225	1.00	38,448	1.00	38,448	
safety management rep ii	1.00	31,143	1.00	33,055	1.00	33,055	
driver license agent iii	3.00	105,822	3.00	113,007	3.00	113,007	
mva veip regional supervisor	7.00	259,548	7.00	260,851	7.00	260,851	
consmr serv investgtr iii	39.00	1,298,402	39.00	1,378,075	39.00	1,378,075	
electronic tech iii	1.00	32,417	1.00	34,406	1.00	34,406	
agency buyer i	1.00	23,824	1.00	25,286	1.00	25,286	
driver license agent II	84.00	2,441,780	83.00	2,599,064	84.00	2,624,350	New
field agent ii mva	4.00	62,726	2.00	66,986	2.00	66,986	
mva veip representative	50.00	1,690,863	49.00	1,502,363	49.00	1,502,363	
driver license agent I	39.50	913,543	41.00	975,572	47.00	1,109,132	New
police officer supervisor	1.00	41,752	1.00	44,314	1.00	44,314	
police officer iii	1.00	39,104	1.00	41,504	1.00	41,504	
police officer ii	4.00	127,911	4.00	135,762	4.00	135,762	
building guard ii	2.00	50,629	2.00	53,736	2.00	53,736	
personnel associate iii	1.00	31,468	1.00	33,399	1.00	33,399	
fiscal associate ii	1.00	31,363	1.00	33,493	1.00	33,493	
fiscal associate i	1.00	29,576	1.00	31,391	1.00	31,391	
executive associate ii	1.00	44,583	1.00	47,319	1.00	47,319	
customer agent iv	118.00	4,136,493	116.00	4,320,507	119.00	4,418,652	New
executive associate i	1.00	43,387	1.00	46,049	1.00	46,049	
admin assistant, exec	4.00	152,288	4.00	157,802	4.00	157,802	
fiscal accounts technician supe	9.00	266,514	8.00	282,872	8.00	282,872	
obs-management associate	1.00	39,104	1.00	41,504	1.00	41,504	
customer agent III adv level	18.00	585,260	19.00	625,002	21.00	682,500	New
dot executive assoc iii	2.00	72,802	2.00	75,568	2.00	75,568	
admin assistant iii	28.00	857,768	27.00	934,249	28.00	961,207	New
dot executive assoc ii	6.00	197,756	6.00	203,136	6.00	203,136	
fiscal accounts technician ii	17.00	536,245	17.00	569,152	17.00	569,152	
admin assistant ii - sg	18.00	535,484	17.00	552,461	17.00	552,461	
customer agent ii	732.50	20,881,977	712.00	21,799,469	727.50	22,191,402	New
dot executive assoc i	5.00	150,739	5.00	161,549	5.00	161,549	
fiscal accounts technician i	7.00	207,892	7.00	220,651	7.00	220,651	
fiscal accounts clerk ii	2.00	50,828	2.00	53,948	2.00	53,948	
mdot printer	2.00	56,999	2.00	60,497	2.00	60,497	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
obs-office secy ii gen	1.00	31,513	1.00	31,992	1.00	31,992	
office services clerk lead	2.00	58,054	2.00	61,617	2.00	61,617	
services specialist	1.00	24,068	1.00	25,545	1.00	25,545	
supply officer iv	1.00	30,142	1.00	31,992	1.00	31,992	
admin assistant i - sg	6.00	157,664	6.00	164,520	6.00	164,520	
customer agent I	40.50	864,714	36.50	843,213	37.50	865,473	New
office services clerk	12.00	324,779	12.00	345,092	12.00	345,092	
supply officer iii	1.00	25,235	1.00	26,784	1.00	26,784	
office clerk ii	1.00	0	.00	0	.00	0	
office clerk ii	1.00	27,341	1.00	29,197	1.00	29,197	
teletypewriter operator	2.00	22,810	1.00	24,210	1.00	24,210	
office clerk i	1.00	0	.00	0	.00	0	
supply officer i	4.00	83,518	4.00	88,643	4.00	88,643	
office clerk assistant	1.00	17,359	1.00	18,424	1.00	18,424	
clerical assistant	1.00	16,104	1.00	17,198	1.00	17,198	
facility maint supv ii	3.00	95,225	2.00	101,070	2.00	101,070	
heavy equip maint supv i	1.00	40,958	1.00	43,472	1.00	43,472	
skilled trade specialist supv	2.00	67,744	2.00	71,901	2.00	71,901	
skilled trade specialist iii	1.00	32,337	1.00	34,322	1.00	34,322	
print shop supv iii	1.00	36,632	1.00	38,880	1.00	38,880	
skilled trade specialist ii	5.00	143,077	4.00	151,858	4.00	151,858	
automotive services specialist	2.00	62,392	2.00	64,787	2.00	64,787	
print shop supv ii	1.00	33,674	1.00	35,740	1.00	35,740	
skilled trade specialist i	8.00	206,503	7.00	219,175	7.00	219,175	
facility maint tech iii	1.00	28,704	1.00	30,465	1.00	30,465	
maint chief I non lic	10.00	300,569	10.00	320,981	11.00	346,267	New
maint mechanic	3.00	74,723	3.00	79,797	3.00	79,797	
trans facilities maint worker i	5.00	137,146	5.00	145,917	5.00	145,917	
building services worker ii	6.00	127,407	6.00	136,059	6.00	136,059	
TOTAL j00e0001*	1,689.00	56,055,219	1,637.00	58,605,014	1,669.50	59,473,722	
j00e0003 Facilities and Capital Equipment							
dot executive asst vi	1.00	69,554	1.00	76,622	1.00	76,622	
administrator v	2.00	120,790	2.00	133,064	2.00	133,064	
administrator v	1.00	62,104	1.00	68,415	1.00	68,415	
administrator iv	1.00	57,008	1.00	62,801	1.00	62,801	
trans engineering manager ii	1.00	62,105	1.00	68,415	1.00	68,415	
trans engineer v	1.00	55,467	1.00	61,103	1.00	61,103	
administrator ii	1.00	48,060	1.00	52,944	1.00	52,944	
dot executive asst i	1.00	48,996	1.00	53,975	1.00	53,975	
admin assistant iii	1.00	32,443	1.00	35,740	1.00	35,740	
TOTAL j00e0003*	10.00	556,527	10.00	613,079	10.00	613,079	
TOTAL j00e00 **	1,699.00	56,611,746	1,647.00	59,218,093	1,679.50	60,086,801	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant	2.00	103,982	2.00	85,873	2.00	82,736	
accountant advanced	2.00	87,148	2.00	79,478	2.00	81,374	
accountant ii	4.00	185,224	4.00	164,431	4.00	179,801	
accountant lead	2.00	101,078	2.00	92,898	2.00	101,070	
accountant manager i	1.00	55,797	1.00	57,059	1.00	58,124	
accountant manager ii	1.00	67,610	1.00	62,857	1.00	68,415	
accountant supervisor ii	1.00	54,582	1.00	49,608	1.00	54,677	
accounting clerk	5.00	188,081	6.00	170,047	6.00	213,908	
admin assistant i - sg	1.00	30,527	1.00	30,277	1.00	30,561	
admin assistant ii - sg	7.00	226,987	7.00	228,602	7.00	227,513	
admin assistant iii	2.00	73,242	2.00	67,900	2.00	68,863	
admin assistant, exec	1.00	42,263	1.00	43,151	1.00	43,960	
admin officer i	1.00	28,867	1.00	39,210	1.00	39,947	
admin officer ii	2.00	86,139	2.00	87,966	2.00	89,236	
admin officer iii	4.00	186,318	5.00	218,428	5.00	224,184	
admin officer iii	2.00	91,701	2.00	92,898	2.00	94,638	
admin spec ii	1.00	34,689	1.00	35,080	1.00	35,740	
admin spec ii	1.00	34,162	1.00	35,080	1.00	35,740	
administrator i	3.00	142,984	3.00	146,104	3.00	148,089	
administrator i	5.00	240,484	5.00	244,409	5.00	247,079	
administrator ii	2.00	100,638	2.00	103,119	2.00	88,783	
administrator iii	3.00	166,793	3.00	170,930	3.00	174,061	
administrator iii	4.00	187,134	4.00	207,890	4.00	239,980	
administrator iv	1.00	41,502	1.00	37,614	1.00	61,597	
administrator iv	3.00	181,478	4.00	226,435	4.00	230,283	
administrator v	2.00	127,910	2.00	128,711	2.00	130,511	
administrator v	6.00	387,873	6.00	394,144	6.00	380,242	
administrator vi	3.00	197,924	3.00	200,834	3.00	204,575	
administrator vii	1.00	74,540	1.00	75,223	1.00	76,622	
administrator, mta	1.00	43,240	1.00	114,925	1.00	172,000	
asst atty gen vi	2.00	115,149	2.00	109,725	2.00	150,412	
asst supv rev control	1.00	40,617	1.00	41,461	1.00	41,839	
cashier	1.00	28,281	1.00	24,730	1.00	27,080	
chf counsel, mta	1.00	99,200	1.00	100,280	1.00	101,154	
chf intergovt rel	1.00	69,538	1.00	70,390	1.00	71,701	
claims chief	1.00	67,872	1.00	61,651	1.00	62,801	
claims representative i	1.00	30,496	1.00	35,080	1.00	29,047	
claims representative ii	3.00	54,025	3.00	101,629	3.00	99,308	
claims representative iii	2.00	86,137	2.00	82,137	2.00	89,493	
claims spec	1.00	43,480	1.00	44,999	1.00	44,559	
claims supervisor	1.00	0	.00	0	.00	0	
clerk-fiscal management	4.00	174,117	4.00	151,619	4.00	159,803	
computer info services spec ii	2.00	72,515	2.00	74,606	2.00	75,290	
computer info services spec man	2.00	56,427	2.00	100,576	2.00	101,236	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
computer info services spec sup	1.00	47,583	1.00	48,116	1.00	49,017	
computer network spec i	3.00	44,537	3.00	120,718	3.00	120,412	
computer network spec supv	2.00	77,723	2.00	125,714	2.00	128,058	
computer network spec trainee	1.00	41,714	1.00	42,602	1.00	42,989	
cost price clerk	12.00	472,614	13.00	416,908	13.00	470,682	
data entry clerk ii	1.00	22,864	1.00	23,164	1.00	23,386	
deputy administrator transit op	1.00	96,551	1.00	89,925	1.00	71,952	
director office of administrati	1.00	81,843	1.00	82,645	1.00	84,181	
director office of finance	1.00	86,493	1.00	87,621	1.00	89,249	
dot executive iv	2.00	150,500	2.00	161,589	2.00	163,814	
dot executive v	1.00	84,594	1.00	84,270	1.00	85,837	
dp director ii	1.00	75,501	1.00	76,701	1.00	78,128	
dp programmer analyst ii	1.00	47,296	1.00	48,579	1.00	49,017	
dp programmer analyst manager	1.00	67,552	1.00	69,145	1.00	69,755	
dp programmer analyst superviso	3.00	155,272	3.00	188,571	3.00	173,387	
dp programmer analyst superviso	1.00	54,734	1.00	55,966	1.00	57,011	
equal opportunity officer ii	2.00	85,911	2.00	88,242	2.00	89,493	
equal opportunity officer iii	1.00	16,896	1.00	57,705	1.00	49,572	
executive associate i	1.00	37,408	1.00	38,776	1.00	39,504	
fiscal accounts technician ii	1.00	34,015	1.00	31,102	1.00	33,759	
fiscal administrator i	1.00	0	1.00	40,153	1.00	39,766	
fiscal administrator ii	1.00	56,180	1.00	57,706	1.00	58,783	
fiscal administrator v	1.00	14,548	1.00	52,216	1.00	51,697	
fiscal services administrator i	1.00	54,335	1.00	49,608	1.00	54,412	
fiscal services administrator i	1.00	56,420	1.00	55,966	1.00	58,124	
fiscal services administrator i	1.00	73,061	1.00	67,163	1.00	73,107	
fiscal services administrator v	2.00	155,267	2.00	142,859	2.00	154,750	
fiscal specialist iii	1.00	48,546	1.00	49,608	1.00	50,535	
graphic arts specialist	1.00	45,720	1.00	46,449	1.00	47,319	
guard-money truck	7.00	328,661	7.00	305,065	7.00	314,508	
illustrator ii	1.00	36,706	1.00	36,850	1.00	37,543	
information service clerk	34.00	980,266	34.00	1,185,439	34.00	1,160,164	
internal auditor ii	1.00	51,354	1.00	43,499	1.00	50,535	
internal auditor lead	1.00	53,879	1.00	50,086	1.00	53,975	
keypunch operator	1.00	38,033	1.00	38,653	1.00	34,205	
legal secretary	1.00	38,154	1.00	35,472	1.00	36,139	
maint engineer - rail	1.00	0	1.00	42,870	1.00	42,453	
marketing specialist	1.00	32,988	1.00	33,770	1.00	39,191	
mgr cust comm rel	1.00	55,970	1.00	56,601	1.00	57,658	
mgr media/public rel	1.00	48,541	1.00	49,051	1.00	49,969	
money counter	9.00	256,309	8.00	304,926	8.00	258,796	
obs-cartographer iii	1.00	40,926	1.00	38,163	1.00	38,880	
office clerk	2.00	41,860	1.00	33,040	1.00	34,970	
personnel administrator i	1.00	52,591	1.00	54,018	1.00	55,027	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
personnel administrator ii	1.00	39,620	1.00	42,870	1.00	51,534	
personnel administrator ii	3.00	130,145	3.00	144,574	3.00	175,248	
personnel administrator iii	2.00	121,161	2.00	122,740	2.00	124,445	
personnel associate ii	2.00	73,858	2.00	63,921	2.00	66,882	
personnel officer i	2.00	84,957	2.00	86,998	2.00	88,628	
personnel officer ii	4.00	129,341	3.00	130,844	3.00	132,482	
personnel officer ii	1.00	45,226	1.00	46,449	1.00	47,319	
personnel technician iii	1.00	39,143	1.00	34,418	1.00	37,423	
photographer - lith tech	1.00	46,784	1.00	43,499	1.00	44,314	
printer	6.00	209,447	6.00	247,038	6.00	259,248	
procurement administrator i	5.00	253,635	5.00	230,623	5.00	249,379	
procurement administrator v	1.00	72,495	1.00	52,216	1.00	73,107	
program manager sr iv	1.00	97,591	1.00	97,226	1.00	98,074	
pub affairs officer ii	1.00	45,953	1.00	46,896	1.00	47,319	
pub affairs specialist iii	1.00	62,784	1.00	41,198	1.00	38,145	
safety officer	8.00	402,270	9.00	421,665	9.00	457,311	
shipping clerk	5.00	188,914	5.00	220,549	5.00	227,462	
storeroom attendant	23.00	1,156,351	24.00	979,605	24.00	1,053,585	
supv bus mat/stores	1.00	49,335	1.00	49,608	1.00	50,535	
supv rail mat/stores	2.00	98,176	2.00	99,216	2.00	101,070	
supv rev control	6.00	292,281	6.00	298,126	6.00	303,210	
supv transportation	1.00	49,335	1.00	49,608	1.00	50,535	
telephone operator	.00	0	.00	35,926	.00	0	
TOTAL j00h0101*	286.00	12,539,469	288.00	13,083,167	288.00	13,536,996	
j00h0102 Bus Operations							
admin assistant i - sg	2.00	54,299	2.00	55,394	2.00	50,597	
admin assistant ii - sg	1.00	30,085	2.00	52,762	2.00	56,334	
admin assistant iii	1.00	35,044	1.00	36,441	1.00	35,740	
admin officer ii	1.00	43,809	1.00	45,187	1.00	44,314	
admin officer iii	2.00	0	2.00	73,218	2.00	69,816	
administrator iii	1.00	17,037	1.00	0	1.00	49,432	
administrator iv	2.00	127,057	2.00	111,156	2.00	124,398	
administrator v	5.00	305,807	5.00	317,766	5.00	319,657	
administrator vi	1.00	71,941	1.00	74,557	1.00	73,107	
administrator vi	3.00	212,628	3.00	213,686	3.00	196,487	
asst supt transportation	10.00	493,268	10.00	463,892	10.00	501,122	
chf program control	1.00	70,899	1.00	74,557	1.00	73,107	
chf scheduling	1.00	42,352	1.00	50,550	1.00	50,535	
chf supv transportation	5.00	214,645	5.00	265,095	5.00	258,822	
cleaner a	44.00	949,307	40.00	1,501,066	40.00	1,406,396	
cleaner b	16.00	469,438	16.00	545,842	16.00	562,559	
dispatcher	25.00	900,725	17.00	1,180,606	17.00	828,060	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00h0102 Bus Operations							
div secretary	4.00	179,775	4.00	178,174	4.00	183,709	
dot executive iv	1.00	79,245	1.00	82,702	1.00	58,988	
dot executive vi	1.00	94,804	1.00	90,134	1.00	93,556	
fiscal administrator iii	1.00	62,822	1.00	65,297	1.00	64,029	
gen supt quality assurance	1.00	62,067	1.00	65,297	1.00	62,801	
instr - bus operations	7.00	340,078	7.00	252,489	7.00	337,227	
instr - bus veh maint	5.00	212,161	5.00	151,210	5.00	230,092	
janitor-bus	3.00	180,135	4.00	102,345	4.00	140,640	
maint control clerk	10.00	322,902	8.00	400,476	8.00	324,196	
maint engineer - rail	1.00	57,309	1.00	59,946	1.00	58,783	
mgr fleet	1.00	50,913	1.00	52,872	1.00	51,354	
mgr ops plan sched	1.00	70,317	1.00	73,122	1.00	71,701	
obs-admin aide gen	1.00	35,616	1.00	37,142	1.00	36,428	
obs-admin assistant ii	2.00	0	2.00	49,720	2.00	47,444	
obs-supt - quality assurance	1.00	57,946	1.00	59,946	1.00	58,783	
operator	1,164.00	38,837,103	1,137.00	50,103,770	1,137.00	49,968,564	
porter	5.00	181,505	5.00	181,242	5.00	186,779	
program manager iv	1.00	83,428	1.00	69,770	1.00	78,128	
quality assur spec	2.00	99,776	2.00	103,066	2.00	101,070	
repairman a	350.00	12,522,220	345.00	15,104,837	345.00	15,380,222	
repairman b	23.00	823,364	21.00	944,479	21.00	888,721	
repairman c	43.00	1,416,783	41.00	1,765,766	41.00	1,735,121	
resident engr ii	1.00	49,953	1.00	52,448	1.00	50,941	
resv clerk	6.00	183,277	6.00	193,917	6.00	195,150	
safety officer	1.00	53,436	1.00	56,114	1.00	55,027	
schedule clerk	2.00	80,969	2.00	80,095	2.00	84,966	
schedule maker	4.00	210,293	5.00	175,414	5.00	222,306	
senior transit analyst	1.00	49,090	1.00	51,533	1.00	50,535	
starter	7.00	295,133	7.00	311,805	7.00	321,491	
supt - bus maint division	7.00	465,728	7.00	410,061	7.00	409,231	
supt - fac maint	1.00	55,421	1.00	58,798	1.00	57,658	
supt - ops planning	1.00	57,447	1.00	59,946	1.00	58,783	
supt - ops scheduling	1.00	53,175	1.00	55,487	1.00	54,412	
supt - radio maint	1.00	57,696	1.00	59,946	1.00	58,783	
supt - transportation	5.00	354,915	5.00	299,730	5.00	293,915	
supv facilities maint bus	3.00	201,998	3.00	151,707	3.00	148,771	
supv maint bus	34.00	1,559,113	34.00	1,620,544	34.00	1,623,863	
supv maint bus	1.00	28,976	1.00	39,074	1.00	46,792	
supv passenger coord	1.00	48,840	1.00	51,533	1.00	50,535	
supv systems maint	4.00	185,260	9.00	373,891	9.00	382,747	
supv transportation	69.00	2,727,303	69.00	3,368,709	69.00	3,256,965	
supv transportation	1.00	46,075	1.00	47,256	1.00	45,902	
technician	17.00	530,831	11.00	782,939	11.00	522,120	
training specialist, mta	1.00	48,840	1.00	51,533	1.00	50,535	
transit analyst	2.00	94,623	2.00	98,994	2.00	96,641	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00h0102 Bus Operations							
vault puller	9.00	329,842	9.00	364,605	9.00	375,767	
TOTAL j00h0102*	1,929.00	67,576,844	1,881.00	83,871,656	1,881.00	83,372,655	
j00h0104 Rail Operations							
admin assistant i - sg	2.00	53,227	2.00	58,795	2.00	56,949	
admin assistant ii - sg	3.00	96,582	4.00	120,522	4.00	122,337	
admin assistant iii	1.00	36,377	1.00	38,909	1.00	37,843	
admin officer i	1.00	42,214	1.00	41,865	1.00	40,718	
admin officer ii	4.00	151,605	4.00	176,376	4.00	162,387	
admin officer ii	2.00	83,718	2.00	90,692	2.00	87,786	
admin spec i	1.50	48,078	1.50	49,330	1.50	47,091	
admin spec iii	1.00	38,006	1.00	40,357	1.00	38,880	
admin spec iii	3.50	131,470	3.50	131,724	3.50	126,903	
administrator iii	2.00	113,761	2.00	121,479	2.00	117,566	
administrator v	4.00	247,701	4.00	263,586	4.00	263,396	
administrator vi	3.00	210,920	3.00	226,271	3.00	219,321	
administrator vii	1.00	75,151	1.00	80,344	1.00	78,128	
asst supt transportation	3.00	153,776	3.00	164,014	3.00	161,946	
chf program scheduling	1.00	61,636	1.00	65,843	1.00	64,029	
chf supv transportation	3.00	159,392	3.00	169,749	3.00	165,081	
cleaner	8.00	185,691	10.00	268,317	10.00	351,795	
communicatns supv law enforcmnt	1.00	40,671	2.00	73,108	2.00	72,168	
corporal mta police	7.00	315,620	6.00	298,228	6.00	315,936	
cost price clerk rail	1.00	0	.00	0	.00	0	
dispatcher	9.00	349,194	10.00	417,848	10.00	487,366	
div secretary	1.00	69,596	2.00	43,792	2.00	91,906	
dot executive iv	3.00	233,910	3.00	253,719	3.00	216,546	
executive associate ii	1.00	40,854	1.00	43,778	1.00	42,174	
instr - rail elec	3.00	146,324	3.00	156,393	3.00	151,605	
instr - rail ops	2.00	98,366	2.00	104,930	2.00	101,070	
instr - rail veh maint	1.00	49,994	1.00	51,964	1.00	50,535	
janitor	20.00	426,746	20.00	670,792	20.00	703,590	
maint control clerk	1.00	64,316	3.00	74,808	3.00	110,923	
maint engineer - rail	3.00	161,540	3.00	172,201	3.00	158,894	
mta police chief	1.00	91,822	1.00	102,349	1.00	95,690	
mta police lieutenant	6.00	430,305	6.00	482,822	6.00	451,417	
mta police major	1.00	85,784	1.00	95,342	1.00	89,139	
mta police officer	123.00	5,096,135	124.00	7,047,500	124.00	6,130,684	
mta police sergeant	16.00	1,096,059	16.00	1,059,539	16.00	986,893	
obs-supt - field electronics	1.00	55,774	1.00	59,289	1.00	57,658	
operator	121.00	4,349,032	123.00	5,408,258	123.00	5,408,583	
police radio comm i	1.00	6,576	3.00	92,775	3.00	79,863	
police radio comm ii	5.00	125,880	5.00	178,405	5.00	190,120	
repairman a	177.00	5,409,345	180.00	8,690,629	180.00	8,000,468	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00h0104 Rail Operations							
repairman b	14.00	498,858	21.00	565,202	21.00	889,216	
repairman c	4.00	215,597	7.00	201,858	7.00	296,405	
senior drafter	2.00	78,507	2.00	84,539	2.00	82,222	
station attendant	57.00	1,883,325	59.00	2,270,211	59.00	2,464,732	
supt - fac maint	2.00	112,381	2.00	119,736	2.00	116,441	
supt - maint of way	2.00	110,820	2.00	119,151	2.00	115,316	
supt - rail elec maint	2.00	113,214	2.00	120,894	2.00	117,566	
supt - rail heavy repair	1.00	56,852	1.00	60,447	1.00	58,783	
supt - transportation	3.00	139,206	3.00	186,737	3.00	160,019	
supv catenary	2.00	94,287	2.00	99,162	2.00	96,437	
supv facilities maint rail	7.00	285,631	7.00	304,479	7.00	331,963	
supv maint of way	5.00	250,876	5.00	232,750	5.00	238,829	
supv rail car maint	2.00	98,424	2.00	103,928	2.00	101,070	
supv rail heavy repair	1.00	48,706	1.00	51,964	1.00	50,535	
supv service insp	9.00	382,980	9.00	459,870	9.00	433,033	
supv service insp	1.00	48,139	1.00	0	1.00	45,902	
supv service insp	1.00	46,496	1.00	49,048	1.00	47,701	
supv systems maint	19.00	849,274	19.00	955,490	19.00	926,011	
supv transportation	23.00	1,042,077	23.00	1,147,211	23.00	1,109,520	
technician	69.00	2,440,014	66.00	3,124,198	66.00	3,134,465	
trainmaster	5.00	224,573	4.00	240,049	4.00	232,904	
trans facilities maint worker i	1.00	39,585	1.00	32,273	1.00	31,391	
TOTAL j00h0104*	781.00	29,692,970	803.00	38,215,839	803.00	37,215,845	
j00h0105 Facilities and Capital Equipment							
admin assistant ii - sg	6.00	189,924	6.00	199,317	6.00	204,346	
admin assistant iii	1.00	38,193	1.00	37,417	1.00	37,128	
admin officer i	1.00	0	1.00	31,777	1.00	30,664	
admin spec ii	1.00	34,611	1.00	36,073	1.00	37,843	
admin spec iii	1.00	11,245	1.00	24,571	1.00	28,749	
administrator i	1.00	49,091	1.00	50,933	1.00	50,535	
administrator i	3.00	144,532	3.00	151,827	3.00	150,642	
administrator ii	3.00	153,847	3.00	162,264	3.00	160,995	
administrator ii	5.00	258,179	5.00	263,860	5.00	266,942	
administrator iii	1.00	54,029	1.00	57,001	1.00	56,555	
administrator iv	9.00	307,227	9.00	546,190	9.00	481,533	
administrator v	3.00	172,225	3.00	184,711	3.00	209,454	
administrator vi	2.00	131,709	2.00	127,300	2.00	146,214	
administrator vi	3.00	215,875	3.00	193,611	3.00	219,321	
administrator vii	2.00	151,727	2.00	158,268	2.00	156,256	
architect i	1.00	48,600	1.00	50,933	1.00	50,535	
chf engr, change order	1.00	61,137	1.00	64,537	1.00	64,029	
chf equipment engr	2.00	125,997	2.00	126,881	2.00	134,200	
chf program control	1.00	68,114	1.00	63,298	1.00	71,701	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00h0105 Facilities and Capital Equipment							
deputy admin, mta	1.00	96,265	1.00	101,795	1.00	100,008	
director office of engineering	1.00	85,478	1.00	89,085	1.00	87,526	
director office of plan/prog	1.00	77,594	1.00	80,818	1.00	79,407	
dot executive iv	2.00	146,418	2.00	150,698	2.00	157,558	
dot executive v	1.00	84,164	1.00	88,225	1.00	87,526	
dp functional analyst i	1.00	38,504	1.00	41,313	1.00	40,604	
e t iv planning	1.00	34,137	1.00	36,017	1.00	35,740	
enr senior electrical	1.00	54,109	1.00	57,089	1.00	56,100	
executive associate i	1.00	38,677	1.00	39,812	1.00	39,504	
mgr contract admin	1.00	67,578	1.00	70,881	1.00	70,322	
mgr systems engineering	1.00	64,056	1.00	67,633	1.00	67,100	
mgr systems/equip engr	2.00	117,225	2.00	158,973	2.00	131,841	
obs-admin aide gen	3.00	69,724	2.00	73,070	2.00	72,168	
obs-plan/prog analyst	4.00	155,192	4.00	204,026	4.00	200,761	
obs-right of way agent iv	1.00	44,042	1.00	46,410	1.00	46,049	
planner ii	2.00	82,995	2.00	82,078	2.00	87,209	
planner iv	10.00	379,235	10.00	515,464	10.00	491,628	
planner iv	3.00	160,250	3.00	166,919	3.00	165,081	
planner v	1.00	57,021	1.00	59,248	1.00	58,783	
planner v	1.00	50,966	1.00	53,793	1.00	53,371	
principal eng - rolling stock	1.00	53,846	1.00	44,015	1.00	57,658	
principal project engr	2.00	116,802	2.00	121,430	2.00	119,886	
principal systems engr	5.00	267,678	5.00	278,687	5.00	283,133	
procurement administrator i	3.00	124,302	3.00	137,004	3.00	150,156	
procurement administrator ii	1.00	14,624	1.00	59,248	1.00	42,453	
procurement associate iii	3.00	111,320	3.00	106,774	3.00	95,821	
program manager iii	1.00	70,778	1.00	68,289	1.00	71,701	
program manager sr i	1.00	80,673	1.00	78,751	1.00	83,502	
real property specialist iii	1.00	47,185	1.00	45,892	1.00	48,627	
real property supervisor	1.00	0	1.00	47,001	1.00	42,453	
resident engr ii	4.00	205,235	4.00	214,061	4.00	210,884	
schedule cost engr	1.00	44,949	1.00	47,160	1.00	46,792	
senior drafter	2.00	69,158	2.00	87,866	2.00	76,344	
senior systems eng elec/mech	2.00	97,000	2.00	102,288	2.00	101,028	
senior transit analyst	1.00	47,391	1.00	49,961	1.00	49,572	
trans engineer iv	7.00	197,047	7.00	315,093	7.00	329,209	
trans engineer v	8.00	398,959	8.00	448,376	8.00	433,655	
trans engineering manager i	1.00	0	1.00	47,001	1.00	45,329	
trans engineering manager ii	6.00	325,613	6.00	402,688	6.00	386,561	
TOTAL j00h0105*	137.00	6,392,452	136.00	7,415,701	136.00	7,360,692	
TOTAL j00h01 **	3,133.00	116,201,735	3,108.00	142,586,363	3,108.00	141,486,188	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
state aviation administrator	1.00	197,437	1.00	185,000	1.00	185,000	
maa deputy administrator	2.00	185,722	2.00	212,462	2.00	212,462	
principal counsel	1.00	83,394	1.00	95,401	1.00	95,401	
dot executive v	8.00	612,108	8.00	672,928	8.00	672,928	
asst atty gen vii	1.00	51,564	1.00	58,988	1.00	58,988	
dot executive iv	6.00	383,465	6.00	438,674	6.00	438,674	
administrator vii	4.00	258,421	4.00	295,627	4.00	295,627	
asst atty gen vi	1.00	68,295	1.00	78,128	1.00	78,128	
dot executive iii	1.00	61,971	1.00	70,893	1.00	70,893	
administrator vi	3.00	177,718	3.00	195,126	3.00	195,126	
dp assistant director ii	1.00	62,677	1.00	71,701	1.00	71,701	
maint engineering mgr	1.00	63,906	1.00	73,107	1.00	73,107	
administrator v	1.00	42,313	1.00	48,405	1.00	48,405	
administrator v	7.00	343,156	6.00	392,562	6.00	392,562	
personnel administrator iv	1.00	59,805	1.00	68,415	1.00	68,415	
administrator iv	3.00	107,126	2.00	116,448	2.00	116,448	
personnel administrator iii	2.00	95,595	2.00	109,358	2.00	109,358	
administrator iii	1.00	50,401	1.00	57,658	1.00	57,658	
procurement administrator ii	1.00	50,401	1.00	57,658	1.00	57,658	
safety management consultant	1.00	49,437	1.00	56,555	1.00	56,555	
procurement administrator i	1.00	47,182	1.00	53,975	1.00	53,975	
fiscal services administrator v	1.00	78,909	1.00	90,270	1.00	90,270	
fiscal services administrator v	1.00	72,402	1.00	82,826	1.00	82,826	
fiscal administrator v	1.00	45,191	1.00	51,697	1.00	51,697	
fiscal services administrator i	1.00	60,290	2.00	120,667	2.00	120,667	
airport management officer iii	1.00	58,655	1.00	67,100	1.00	67,100	
computer network spec manager	1.00	42,313	1.00	48,405	1.00	48,405	
fiscal services administrator i	1.00	58,655	1.00	67,100	1.00	67,100	
computer network spec supv	1.00	39,624	1.00	45,329	1.00	45,329	
environmental manager i	1.00	55,971	1.00	64,029	1.00	64,029	
fiscal services administrator i	3.00	160,625	3.00	183,750	3.00	183,750	
airport div fire chief, fire op	4.00	190,281	4.00	217,677	4.00	217,677	
airport div fire chief, fire pr	1.00	51,385	1.00	58,783	1.00	58,783	
airport div fire chief, fire tr	2.00	91,566	2.00	104,749	2.00	104,749	
airport management officer ii	16.00	765,080	16.00	868,782	16.00	868,782	
chf facility maint officer	1.00	50,401	1.00	57,658	1.00	57,658	
dp tech support specialist ii	1.00	54,456	1.00	62,296	1.00	62,296	
enrg senior registered mechanic	1.00	51,385	1.00	58,783	1.00	58,783	
fiscal services administrator i	1.00	50,401	1.00	57,658	1.00	57,658	
personnel administrator ii	1.00	51,385	1.00	58,783	1.00	58,783	
accountant lead specialized	1.00	48,101	1.00	55,027	1.00	55,027	
administrator ii	3.00	139,761	3.00	159,883	3.00	159,883	
air traffic manager	1.00	53,485	1.00	55,027	1.00	55,027	
airport fire captain	6.00	258,250	6.00	295,432	6.00	295,432	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
commercial management officer i	3.00	130,963	3.00	149,820	3.00	149,820	
computer network spec ii	3.00	145,088	3.00	165,978	3.00	165,978	
employee selection spec ii	1.00	45,397	1.00	51,933	1.00	51,933	
internal auditor lead	1.00	47,182	1.00	53,975	1.00	53,975	
personnel administrator i	.00	0	1.00	39,766	1.00	39,766	
accountant advanced	1.00	45,035	1.00	51,519	1.00	51,519	
administrator i	1.00	40,903	1.00	46,792	1.00	46,792	
administrator i	3.00	123,495	3.00	141,275	3.00	141,275	
air traffic control supervisor	1.00	49,117	1.00	50,535	1.00	50,535	
airport fire lieutenant	4.00	176,700	4.00	202,140	4.00	202,140	
airport management officer i	4.00	154,308	4.00	176,526	4.00	176,526	
airport paramedic lieutenant	4.00	161,356	4.00	184,587	4.00	184,587	
computer network spec i	1.00	0	.00	0	.00	0	
dp functional analyst ii	1.00	39,362	1.00	45,029	1.00	45,029	
environmental analyst iii	1.00	44,175	1.00	50,535	1.00	50,535	
equal opportunity officer iii	1.00	39,362	1.00	45,029	1.00	45,029	
internal auditor ii	3.00	120,916	3.00	138,325	3.00	138,325	
accountant ii	2.00	61,030	2.00	69,816	2.00	69,816	
admin officer iii	1.00	41,364	1.00	47,319	1.00	47,319	
admin officer iii	2.00	77,661	2.00	88,842	2.00	88,842	
agency budget spec ii	1.00	39,804	1.00	45,535	1.00	45,535	
air traffic control specialist	6.00	259,546	6.00	267,035	6.00	267,035	
airport management specialist i	2.00	85,371	2.00	84,964	2.00	84,964	
commercial management officer i	4.00	167,914	4.00	192,088	4.00	192,088	
computer info services spec ii	1.00	45,117	1.00	46,419	1.00	46,419	
personnel officer ii	1.00	41,364	1.00	47,319	1.00	47,319	
pub affairs officer ii	4.00	150,036	4.00	171,637	4.00	171,637	
accountant i	1.00	38,396	1.00	39,504	1.00	39,504	
admin officer ii	1.00	35,199	1.00	40,267	1.00	40,267	
admin officer ii	1.00	28,598	1.00	32,715	1.00	32,715	
emp training spec iv	1.00	41,830	1.00	47,853	1.00	47,853	
internal auditor i	1.00	0	.00	0	.00	0	
admin officer i	7.00	250,602	7.00	286,686	7.00	286,686	
admin officer i	1.00	36,280	1.00	41,504	1.00	41,504	
airport management specialist i	3.00	107,267	4.00	137,154	4.00	137,154	
emp training spec iii	1.00	40,704	1.00	46,565	1.00	46,565	
research statistician iv	1.00	39,172	1.00	44,812	1.00	44,812	
admin spec iii	2.00	56,621	2.00	64,773	2.00	64,773	
admin spec iii	1.00	32,096	1.00	36,717	1.00	36,717	
airport management assistant	10.00	287,591	10.00	328,999	10.00	328,999	
airport adv life support prov	13.00	466,150	13.00	533,261	13.00	533,261	
airport paramedic firefighter	2.00	76,612	2.00	87,642	2.00	87,642	
safety management rep iii	1.00	30,515	1.00	34,908	1.00	34,908	
safety management rep ii	1.00	35,593	1.00	40,718	1.00	40,718	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
agency buyer iii	1.00	33,987	1.00	38,880	1.00	38,880	
computer user support specialis	1.00	33,344	1.00	38,145	1.00	38,145	
agency buyer ii	1.00	31,242	1.00	35,740	1.00	35,740	
agency buyer i	1.00	28,727	1.00	32,863	1.00	32,863	
airport deputy fire chief	1.00	39,624	1.00	45,329	1.00	45,329	
airport firefighter ii	18.00	713,618	18.00	816,356	18.00	816,356	
airport firefighter i	17.00	600,425	17.00	686,874	17.00	686,874	
airport firefighter trainee	18.00	506,654	18.00	579,596	18.00	579,596	
paralegal ii	1.00	33,344	1.00	38,145	1.00	38,145	
personnel associate iii	2.00	66,688	2.00	76,290	2.00	76,290	
personnel technician iii	1.00	33,344	1.00	38,145	1.00	38,145	
procurement associate ii - sg	2.00	61,233	2.00	70,050	2.00	70,050	
executive associate ii	1.00	30,515	1.00	34,908	1.00	34,908	
executive associate i	2.00	78,990	2.00	90,363	2.00	90,363	
admin assistant, exec	2.00	68,528	2.00	78,395	2.00	78,395	
fiscal accounts technician supe	1.00	35,593	1.00	40,718	1.00	40,718	
public information supervisor	1.00	34,259	1.00	39,191	1.00	39,191	
fiscal accounts clerk superviso	2.00	60,686	2.00	69,423	2.00	69,423	
admin assistant iii	13.00	419,834	13.00	463,156	13.00	463,156	
fiscal accounts technician ii	2.00	53,075	2.00	60,717	2.00	60,717	
public information assistant ii	2.00	59,607	2.00	68,189	2.00	68,189	
warehouse supervisor	1.00	28,954	1.00	33,123	1.00	33,123	
admin assistant ii - sg	10.00	293,887	10.00	332,613	10.00	332,613	
dot executive assoc i	1.00	26,631	1.00	30,465	1.00	30,465	
fiscal accounts technician i	1.00	27,140	1.00	31,048	1.00	31,048	
fiscal accounts clerk ii	6.00	132,398	5.00	148,804	5.00	148,804	
obs-admin assistant ii	1.00	20,736	1.00	23,722	1.00	23,722	
obs-office secy ii gen	1.00	27,966	1.00	31,992	1.00	31,992	
public information assistant ii	17.50	468,282	18.50	545,368	18.50	545,368	
services specialist	1.00	27,440	1.00	31,391	1.00	31,391	
warehouse assistant supervisor	2.00	47,662	2.00	54,525	2.00	54,525	
admin assistant i - sg	3.00	78,945	3.00	90,311	3.00	90,311	
office services clerk	3.00	90,110	3.00	90,041	3.00	90,041	
office clerk ii	1.00	18,264	4.00	83,576	4.00	83,576	
public information assistant i	1.50	33,149	1.50	37,922	1.50	37,922	
office processing clerk i	1.00	21,789	1.00	24,926	1.00	24,926	
facility maint supv ii	3.00	133,871	3.00	147,808	3.00	147,808	
heavy equip maint supv ii	1.00	41,364	1.00	47,319	1.00	47,319	
facility maint supv i	14.00	521,413	15.00	624,333	15.00	624,333	
heavy equip maint supv i	1.00	38,737	1.00	44,314	1.00	44,314	
skilled trade specialist supv	2.00	77,474	2.00	88,628	2.00	88,628	
skilled trade specialist iii	9.00	307,928	9.00	348,831	9.00	348,831	
facility maint tech iv	8.00	271,201	8.00	305,979	8.00	305,979	
heavy equip maint tech iii	3.00	101,961	3.00	116,640	3.00	116,640	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
mpa stationary engineer	1.00	37,789	1.00	38,880	1.00	38,880	
skilled trade specialist ii	27.00	876,555	30.00	1,072,005	30.00	1,072,005	
heavy equip maint tech ii	3.00	80,385	3.00	91,958	3.00	91,958	
automotive services mechanic	1.00	22,104	1.00	25,286	1.00	25,286	
facility maint tech iii	36.00	1,015,429	36.00	1,143,628	36.00	1,143,628	
facility maint tech ii	14.00	312,552	14.00	354,874	14.00	354,874	
aircraft service worker	1.00	21,856	1.00	22,487	1.00	22,487	
heavy equip maint tech i	1.00	22,799	1.00	26,082	1.00	26,082	
facility maint tech i	7.00	127,782	7.00	143,904	7.00	143,904	
airport maint tech iii crew lea	3.00	102,286	3.00	105,239	3.00	105,239	
airport maint tech iii speciali	1.00	28,954	1.00	33,123	1.00	33,123	
housekeeping supv iv	6.00	144,343	7.00	188,847	7.00	188,847	
mpa building services worker	1.00	23,057	1.00	23,722	1.00	23,722	
building services worker ii	2.50	52,496	2.50	60,054	2.50	60,054	
TOTAL j00i0002*	490.50	18,245,464	497.50	20,924,837	497.50	20,924,837	
j00i0003 Airport Facilities and Capital Equipment							
maa director, facilities develo	1.00	92,530	1.00	104,000	1.00	104,000	
maa director, facilities planni	1.00	92,530	1.00	104,000	1.00	104,000	
dot executive iv	2.00	153,056	2.00	172,029	2.00	172,029	
asst atty gen vi	1.00	69,511	1.00	78,128	1.00	78,128	
program manager iv	1.00	67,288	1.00	78,128	1.00	78,128	
administrator vi	1.00	65,044	1.00	73,107	1.00	73,107	
administrator vi	2.00	112,629	2.00	126,590	2.00	126,590	
procurement administrator v	1.00	59,029	1.00	66,346	1.00	66,346	
program manager iii	2.00	107,200	2.00	120,488	2.00	120,488	
administrator v	3.00	175,817	3.00	197,611	3.00	197,611	
administrator iv	1.00	56,967	3.00	154,687	3.00	154,687	
program manager i	1.00	55,875	1.00	62,801	1.00	62,801	
procurement administrator ii	.00	0	1.00	42,453	1.00	42,453	
procurement administrator i	1.00	44,458	1.00	49,969	1.00	49,969	
administrative officer i	4.00	136,677	4.00	153,619	4.00	153,619	
capital projects architect	1.00	55,875	1.00	62,801	1.00	62,801	
airport management officer ii	1.00	42,335	1.00	47,583	1.00	47,583	
environmental analyst iv	1.00	37,771	1.00	42,453	1.00	42,453	
trans engineer v	2.00	103,599	3.00	158,894	3.00	158,894	
administrator ii	1.00	48,958	1.00	55,027	1.00	55,027	
administrator ii	1.00	35,139	1.00	39,766	1.00	39,766	
architect ii	1.00	48,022	1.00	53,975	1.00	53,975	
computer network spec ii	1.00	44,458	1.00	49,969	1.00	49,969	
planner iv	2.00	84,338	2.00	94,793	2.00	94,793	
trans engineer iv	.00	0	1.00	39,766	1.00	39,766	
administrator i	1.00	42,440	2.00	84,956	2.00	84,956	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00i0003 Airport Facilities and Capital Equipment							
equal opportunity officer iii	1.00	33,146	1.00	37,255	1.00	37,255	
real property specialist iii	3.00	134,883	3.00	151,605	3.00	151,605	
trans engineer iii	1.00	42,440	1.00	47,701	1.00	47,701	
accountant ii	2.00	70,801	2.00	79,578	2.00	79,578	
admin officer iii	1.00	40,513	1.00	45,535	1.00	45,535	
environmental analyst ii	.00	0	1.00	34,908	1.00	34,908	
planner iii	1.00	42,100	3.00	117,135	3.00	117,135	
e t vi const	1.00	39,427	1.00	44,314	1.00	44,314	
admin spec iii	1.00	32,051	1.00	36,024	1.00	36,024	
safety management rep iii	2.00	92,726	2.00	104,220	2.00	104,220	
trans engineering technician iv	1.00	34,208	1.00	38,448	1.00	38,448	
housing rehabilitation speciali	1.00	34,592	1.00	38,880	1.00	38,880	
trans engineering technician ii	1.00	31,798	1.00	35,740	1.00	35,740	
procurement associate ii - sg	1.00	29,799	1.00	33,493	1.00	33,493	
admin assistant iii	2.00	61,949	2.00	69,628	2.00	69,628	
admin assistant ii - sg	3.00	90,067	5.00	151,805	5.00	151,805	
obs-office secy ii gen	1.00	28,464	1.00	31,992	1.00	31,992	
admin assistant i - sg	3.00	75,828	3.00	85,024	3.00	85,024	
TOTAL j00i0003*	60.00	2,746,338	71.00	3,497,224	71.00	3,497,224	
TOTAL j00i00 **	550.50	20,991,802	568.50	24,422,061	568.50	24,422,061	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00j00 Maryland Transportation Authority							
accountant advanced	1.00	44,983	1.00	50,535	1.00	51,519	
accountant ii	1.00	31,073	1.00	34,908	1.00	45,535	
accountant supervisor ii	1.00	52,324	1.00	58,783	1.00	59,932	
admin assistant i - sg	6.00	135,903	7.00	191,045	6.00	170,838	
admin assistant ii - sg	17.00	506,132	18.00	597,576	19.00	620,720	
admin assistant iii	13.00	415,827	12.00	466,107	15.00	551,485	
admin assistant, exec	7.00	244,460	6.00	228,943	6.00	238,724	
admin officer i	1.00	34,224	1.00	38,448	2.00	79,909	
admin officer iii	1.00	34,819	2.00	82,916	2.00	84,520	
admin spec ii	2.00	58,053	2.00	65,219	1.00	31,303	
admin spec iii	1.00	25,590	.00	0	1.00	29,297	
administrator ii	4.00	176,054	4.00	194,717	5.00	267,520	
administrator iii	2.00	86,222	1.00	54,412	1.00	54,942	
administrator v	1.00	60,898	1.00	68,415	1.00	69,755	
administrator vi	1.00	65,075	1.00	73,107	1.00	73,825	
agency budget specialist i	.00	0	1.00	28,749	1.00	31,836	
agency procurement specialist i	1.00	39,006	1.00	37,255	1.00	47,701	
architect i	1.00	44,983	1.00	50,535	1.00	51,027	
asst atty gen v	1.00	62,596	1.00	70,322	1.00	71,701	
asst atty gen vi	2.00	139,088	2.00	156,256	2.00	157,791	
building guard ii	8.00	178,908	8.00	206,841	8.00	210,752	
communications clerk ii	1.00	25,029	1.00	28,118	.00	0	
computer info services spec ii	3.00	122,445	3.00	137,559	3.00	139,768	
computer network spec ii	1.00	39,663	1.00	41,736	1.00	46,287	
computer network spec manager	1.00	60,898	1.00	68,415	1.00	69,755	
computer network spec supv	1.00	53,778	1.00	60,416	1.00	61,007	
data base specialist i	1.00	33,162	1.00	37,255	1.00	37,973	
data base specialist ii	3.00	130,485	3.00	146,591	3.00	149,711	
dot executive iv	1.00	72,893	1.00	81,890	1.00	83,502	
e t iii const	1.00	27,419	1.00	30,803	1.00	31,097	
equal opportunity officer i	.00	0	1.00	32,715	.00	0	
equal opportunity officer iii	1.00	44,983	.00	0	1.00	51,027	
executive associate i	1.00	35,843	1.00	40,267	1.00	41,044	
executive associate ii	1.00	42,120	1.00	47,319	1.00	48,238	
facility maint supv i	18.00	709,262	18.00	796,810	18.00	808,392	
facility maint supv ii	7.00	314,878	7.00	353,745	7.00	358,665	
facility maint tech i	25.00	465,464	22.00	455,986	22.00	464,247	
facility maint tech ii	6.00	135,016	7.00	174,778	8.00	209,680	
facility maint tech iii	127.00	3,540,184	130.00	4,082,679	128.00	4,085,266	
facility maint tech iv	39.00	1,337,408	39.00	1,493,818	38.00	1,486,617	
financial compliance auditor pr	1.00	52,324	1.00	58,783	1.00	59,932	
fiscal services administrator v	1.00	74,327	1.00	78,740	1.00	84,323	
heavy equip maint supv i	4.00	157,031	4.00	176,414	4.00	178,983	
heavy equip maint supv ii	1.00	42,120	1.00	47,319	1.00	48,238	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

j00j00 Maryland Transportation Authority							
heavy equip maint tech i	.00	0	1.00	21,675	.00	0	
heavy equip maint tech ii	4.00	112,530	4.00	131,629	4.00	128,497	
heavy equip maint tech iii	20.00	622,751	19.00	697,846	20.00	741,892	
heavy equip management officer	1.00	39,663	1.00	55,027	1.00	47,186	
highway maintenance worker ii	1.00	16,400	.00	0	.00	0	
highway operations tech i	.00	0	.00	0	3.00	73,848	
highway operations tech ii	.00	0	.00	0	3.00	102,895	
highway operations tech iii	.00	0	.00	0	3.00	109,458	
highway operations tech iv	.00	0	.00	0	1.00	41,839	
mdot printer	.00	0	1.00	23,722	1.00	24,616	
mdta administrative officer ii	3.00	115,425	4.00	161,196	3.00	130,929	
mdta administrative officer iii	2.00	76,546	1.00	42,174	1.00	42,582	
mdta administrative spec ii	1.00	31,813	1.00	35,740	1.00	36,428	
mdta administrator i	2.00	77,287	1.00	49,572	3.00	136,209	
mdta administrator ii	3.00	146,007	3.00	166,660	3.00	166,691	
mdta administrator iii	5.00	229,566	4.00	212,506	4.00	222,182	
mdta administrator iv	3.00	146,640	3.00	164,740	4.00	215,038	
mdta administrator v	2.00	107,637	3.00	177,478	3.00	189,406	
mdta administrator vi	6.00	368,886	6.00	405,176	6.00	459,035	
mdta administrator vii	1.00	68,203	1.00	76,622	1.00	77,375	
mdta asst executive secretary	1.00	89,020	1.00	100,008	1.00	101,982	
mdta communications equipment t	2.00	63,539	2.00	71,382	2.00	73,340	
mdta communications equipment t	1.00	37,962	1.00	42,648	1.00	27,982	
mdta counsel	1.00	74,085	1.00	83,230	1.00	84,868	
mdta dep director strategic dev	1.00	69,544	1.00	78,128	1.00	78,896	
mdta director of administration	1.00	73,487	1.00	82,558	1.00	84,181	
mdta director of engineering	1.00	78,545	1.00	88,240	1.00	89,977	
mdta director of facilities	1.00	78,545	1.00	88,240	1.00	89,977	
mdta director of finance	1.00	82,603	1.00	92,799	1.00	94,268	
mdta director strategic devel	1.00	77,909	1.00	87,526	1.00	88,388	
mdta electronic equipment supv	1.00	33,162	1.00	37,255	1.00	38,691	
mdta electronic equipment tech	6.00	192,179	6.00	217,073	6.00	222,191	
mdta electronic equipment tech	3.00	118,335	3.00	132,942	3.00	135,090	
mdta engineering specialist i	1.00	20,558	1.00	23,096	1.00	23,530	
mdta engineering specialist ii	2.00	58,504	2.00	65,726	2.00	66,671	
mdta engineering specialist iii	6.00	186,417	6.00	214,077	5.00	183,980	
mdta engineering specialist iv	13.00	476,164	13.00	534,939	13.00	540,514	
mdta engineering specialist v	5.00	210,600	7.00	331,233	5.00	239,352	
mdta executive secretary	1.00	111,552	1.00	125,322	1.00	125,322	
mdta fund analyst iii	4.00	155,513	4.00	174,709	4.00	178,094	
mdta housekeeper i	.00	0	.00	0	1.00	18,765	
mdta housekeeper ii	15.00	338,590	15.00	387,635	14.00	366,392	
mdta human resources administra	1.00	60,898	1.00	68,415	1.00	69,085	
mdta motor carrier inspector i	14.00	298,006	32.00	913,607	32.00	934,452	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
j00j00 Maryland Transportation Authority							
mdta motor carrier inspector i	22.00	618,344	8.00	210,740	8.00	214,999	
mdta painter	1.00	23,996	7.00	241,398	.00	0	
mdta police cadet	18.00	336,160	16.00	356,121	16.00	367,067	
mdta police captain	10.00	736,733	10.00	830,163	10.00	844,155	
mdta police chief	1.00	58,246	1.00	99,519	1.00	101,492	
mdta police corporal	64.00	3,293,141	56.00	3,281,128	60.00	3,562,697	
mdta police lieutenant	12.00	787,263	18.00	1,265,726	18.00	1,277,322	
mdta police lieutenant	1.00	68,949	1.00	77,460	1.00	78,992	
mdta police major	3.00	236,494	4.00	354,825	4.00	360,088	
mdta police major	1.00	79,345	.00	0	.00	0	
mdta police officer i	72.00	2,411,917	53.00	2,195,706	35.00	1,168,860	
mdta police officer ii	235.00	10,121,395	266.00	13,132,611	292.00	14,909,007	
mdta police sergeant	30.00	1,684,924	33.00	2,105,752	33.00	2,123,784	
mdta police sergeant	1.00	59,238	.00	0	.00	0	
mdta regional admin, central re	1.00	74,932	1.00	84,181	1.00	85,837	
mdta regional admin, northern r	1.00	73,487	1.00	82,558	1.00	84,181	
mdta shop clerk	1.00	27,942	1.00	31,391	2.00	58,204	
mdta stock clerk i	2.00	32,799	2.00	36,848	1.00	18,765	
mdta stock clerk ii	6.00	132,326	6.00	154,440	7.00	176,614	
mdta supervising engineer	1.00	48,981	1.00	55,027	1.00	55,564	
mdta telecommunicator i	8.00	193,791	10.00	281,098	5.00	143,998	
mdta telecommunicator ii	37.00	1,210,250	37.00	1,359,637	36.00	1,367,774	
mdta telecommunicator supv i	10.00	394,451	11.00	484,940	4.00	176,403	
mdta telecommunicator supv ii	3.00	93,218	2.00	69,816	1.00	34,967	
mdta toll collection supv i	6.00	236,671	6.00	265,884	6.00	269,751	
mdta toll collection supv ii	2.00	84,240	2.00	94,638	1.00	47,779	
mdta toll collection supv iii	4.00	168,109	4.00	188,860	4.00	206,076	
mdta toll collector i	36.00	716,317	23.00	519,568	42.00	975,272	
mdta toll collector ii	52.00	1,225,740	60.00	1,582,735	50.00	1,366,697	
mdta toll collector iii	154.50	4,342,708	159.50	5,093,122	142.50	4,693,395	
mdta toll revenue clerk i fisca	3.00	81,762	3.00	91,854	3.00	93,309	
mdta toll revenue clerk i gener	23.00	627,044	23.00	704,443	24.00	740,728	
mdta toll revenue clerk ii fisc	6.00	172,144	6.00	199,747	6.00	203,249	
mdta toll revenue clerk ii gene	4.00	123,595	4.00	125,135	4.00	140,765	
mdta toll revenue clerk iii fis	7.00	214,875	7.00	241,398	7.00	245,518	
mdta toll revenue clerk iv	3.00	91,610	3.00	102,918	3.00	104,894	
mdta toll sergeant	56.00	1,888,481	56.00	2,151,979	56.00	2,178,951	
mdta vehicle recovery tech i	13.00	285,919	14.00	344,934	18.00	450,481	
mdta vehicle recovery tech ii	23.00	708,319	24.00	838,938	23.00	821,795	
mdta vehicle recovery tech iii	7.00	238,380	8.00	306,685	9.00	349,258	
obs-admin aide gen	7.00	226,979	7.00	254,996	7.00	258,496	
obs-admin assistant i	1.00	18,598	1.00	20,894	1.00	21,675	
obs-admin assistant ii	.00	0	1.00	23,722	2.00	49,232	
obs-office secy ii gen	1.00	21,116	.00	0	.00	0	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

j00j00 Maryland Transportation Authority							
office clerk ii	4.00	102,026	4.00	114,619	4.00	120,912	
office services clerk	6.00	147,361	6.00	165,551	6.00	168,906	
personnel administrator i	1.00	48,045	1.00	53,975	1.00	54,501	
personnel administrator ii	6.00	296,777	6.00	333,680	6.00	340,627	
personnel associate ii	1.00	31,813	2.00	71,198	2.00	74,656	
personnel associate iii	1.00	33,954	1.00	38,145	1.00	38,513	
personnel clerk	1.00	22,738	1.00	25,545	1.00	26,029	
personnel officer ii	4.00	128,017	4.00	143,819	4.00	148,683	
personnel specialist ii	2.00	57,052	2.00	66,703	2.00	69,084	
personnel technician iii	1.00	32,683	1.00	28,749	1.00	37,423	
planner iv	1.00	44,479	1.00	49,969	1.00	51,933	
print shop supv iii	1.00	34,608	1.00	38,880	1.00	39,630	
procurement associate iii	1.00	30,626	1.00	34,406	1.00	35,066	
program manager sr ii	1.00	67,984	1.00	76,376	1.00	77,875	
pub affairs officer i	1.00	34,885	1.00	39,191	1.00	39,947	
public affairs specialist iii	.00	0	.00	0	1.00	38,880	
public information assistant ii	3.00	78,981	3.00	88,730	3.00	90,132	
public information supervisor	1.00	32,943	1.00	37,009	1.00	37,365	
safety management consultant	1.00	37,789	1.00	58,783	1.00	52,353	
safety management rep i	2.00	62,439	2.00	53,916	2.00	71,494	
safety management rep ii	1.00	36,244	1.00	40,718	1.00	41,504	
services specialist	1.00	21,116	1.00	23,722	1.00	24,169	
shop administrative technician	7.00	190,608	7.00	222,343	6.00	192,342	
skilled trade specialist i	3.00	95,439	.00	0	1.00	36,084	
skilled trade specialist ii	6.00	203,723	2.00	71,480	9.00	348,825	
skilled trade specialist iii	10.00	354,323	10.00	398,059	10.00	405,537	
skilled trade specialist supv	4.00	149,733	4.00	168,215	4.00	171,041	
trans engineer i	1.00	27,290	1.00	30,664	.00	0	
trans engineer ii	.00	0	1.00	42,453	1.00	36,250	
trans engineer iii	3.00	130,824	3.00	146,972	3.00	148,846	
trans engineer iv	5.00	241,159	4.00	202,743	6.00	315,922	
trans engineer v	6.00	283,873	6.00	318,913	6.00	335,430	
trans engineering manager ii	7.00	420,434	7.00	442,330	8.00	529,887	
trans engineering technician i	1.00	18,598	1.00	20,894	1.00	21,675	
trans engineering technician iv	.00	0	.00	0	1.00	31,836	
trans facilities maint worker i	1.00	27,942	1.00	31,391	1.00	31,692	
trans facilities maint worker i	1.00	25,504	1.00	28,652	1.00	28,925	

TOTAL j00j00000*	1,499.50	52,920,960	1,520.50	61,342,124	1,531.50	63,188,543	
TOTAL j00j00 **	1,499.50	52,920,960	1,520.50	61,342,124	1,531.50	63,188,543	

